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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2014, and ending June 30, 2015, 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 2014-2015 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 6, 7, 8, 67, 70, 71 through 80, and 151, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

3	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	155,882,941

Funds in Specific Appropriation 3 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 3 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.

4	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	152,836,215

Funds in Specific Appropriation 4 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 4 are for Fiscal Year 2014-2015 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

5 FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 6,648,759

Funds in Specific Appropriation 5 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 5 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 315,367,915  
 TOTAL ALL FUNDS . . . . . 315,367,915

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

6 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
 SCHOLARSHIP PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 266,191,952

From the funds in Specific Appropriation 6, the Bright Futures award per credit hour or credit hour equivalent for the 2014-2015 academic year shall be as follows:

- Academic Scholars
  - 4-Year Institutions.....\$103
  - 2-Year Institutions.....\$ 63
  - Upper-Division Programs at Florida Colleges....\$ 71
  - Career/Technical Centers.....\$ 52
- Medallion Scholars
  - 4-Year Institutions.....\$ 77
  - 2-Year Institutions.....\$ 63
  - Upper-Division Programs at Florida Colleges....\$ 53
  - Career/Technical Centers.....\$ 39
- Gold Seal Vocational Scholars
  - Career Certificate Program.....\$ 39
  - Applied Technology Diploma Program.....\$ 39
  - Technical Degree Education Program.....\$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

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

From the funds provided in Specific Appropriation 7, \$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, 2014, 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.

8 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 48,240,731

Funds in Specific Appropriation 8 are allocated in Specific

## SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 75. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS . . . . .	319,741,346
TOTAL ALL FUNDS . . . . .	319,741,346

## PUBLIC SCHOOLS, DIVISION OF

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

9 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	293,431,155

Funds provided in Specific Appropriation 9 are allocated in Specific Appropriation 96.

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

Funds in Specific Appropriations 10 and 97 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 \$1,308.66, for grades 4 to 8 shall be \$892.64, and for grades 9 to 12 shall be \$894.79. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 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 10 and 97, 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.

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

Funds in Specific Appropriation 11 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS . . . . .	531,790,388
TOTAL ALL FUNDS . . . . .	531,790,388

## PROGRAM: WORKFORCE EDUCATION

13 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	82,412,304

Funds in Specific Appropriation 13 are allocated in Specific Appropriation 122. 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

16 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 294,463,676

The funds in Specific Appropriation 16 shall be allocated as follows:

Eastern Florida State College.....	11,384,741
Broward College.....	22,338,175
College of Central Florida.....	5,858,315
Chipola College.....	3,299,200
Daytona State College.....	13,279,152
Florida SouthWestern State College.....	8,251,685
Florida State College at Jacksonville.....	20,034,045
Florida Keys Community College.....	1,690,999
Gulf Coast State College.....	5,711,897
Hillsborough Community College.....	15,030,978
Indian River State College.....	12,382,004
Florida Gateway College.....	3,541,809
Lake-Sumter State College.....	3,521,059
State College of Florida, Manatee-Sarasota.....	6,025,924
Miami Dade College.....	44,666,847
North Florida Community College.....	1,886,479
Northwest Florida State College.....	5,080,470
Palm Beach State College.....	14,743,873
Pasco-Hernando State College.....	7,265,875
Pensacola State College.....	9,204,782
Polk State College.....	7,227,475
Saint Johns River State College.....	4,699,931
Saint Petersburg College.....	18,034,402
Santa Fe College.....	9,278,423
Seminole State College of Florida.....	9,966,244
South Florida State College.....	4,117,399
Tallahassee Community College.....	8,132,561
Valencia College.....	17,808,932

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

18 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 309,039,291

Funds in Specific Appropriation 18 shall be allocated as follows:

University of Florida.....	56,790,816
Florida State University.....	47,599,914
Florida A&M University.....	17,871,559
University of South Florida.....	42,078,252
University of South Florida, St. Petersburg.....	1,955,557
University of South Florida, Sarasota/Manatee.....	1,620,001
Florida Atlantic University.....	25,041,410
University of West Florida.....	9,805,438
University of Central Florida.....	43,385,212
Florida International University.....	36,943,788
University of North Florida.....	15,401,037
Florida Gulf Coast University.....	8,665,927
New College of Florida.....	1,330,338
Florida Polytechnic University.....	550,042

## SECTION 1 - EDUCATION ENHANCEMENT

19	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	12,533,877
20	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	9,349,672
21	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	5,796,416
22	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 . . . . .		337,324,371
TOTAL ALL FUNDS . . . . .		337,324,371
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,881,100,000
TOTAL ALL FUNDS . . . . .		1,881,100,000

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 25 through 28, 28B, 31 and 32 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 from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2014-2015 in Specific Appropriations 25 through 28, 28B, 31 and 32.

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 broadcasting, public school districts and Florida colleges.

24	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND . . . . .	31,123,760

Funds in Specific Appropriation 24 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 September 12, 2013. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

25	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	156,807,846

Funds in Specific Appropriation 25 shall be allocated as follows:

Florida College System.....	22,803,681
State University System.....	34,004,165
Charter Schools.....	100,000,000

Funds in Specific Appropriation 25 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriations 25 for charter schools shall be distributed in accordance with section 1013.62(1)(b), Florida Statutes.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

26 FIXED CAPITAL OUTLAY  
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 50,000,000

Funds in Specific Appropriation 26 shall be distributed by the Department of Education to public schools in accordance with section 1013.64(1)(a), Florida Statutes.

27 FIXED CAPITAL OUTLAY  
 FLORIDA COLLEGE SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 109,170,751

Funds in Specific Appropriation 27 shall be allocated as follows:

CHIPOLA COLLEGE	
Rem/Chiller Underground Utilities -Main.....	5,097,228
COLLEGE OF CENTRAL FLORIDA	
Construct Levy Center.....	2,550,242
DAYTONA STATE COLLEGE	
Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....	8,225,223
FLORIDA SOUTHWESTERN STATE COLLEGE	
Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee.....	1,500,000
Rem/Ren Bldgs. 1,5,10 - Collier.....	536,949
GULF COAST STATE COLLEGE	
Construct STEM Bldg - Main.....	2,287,332
LAKE SUMTER STATE COLLEGE	
Telecom/Utilities Infrastructure-Collegewide.....	1,500,000
MIAMI-DADE COLLEGE	
Rem/Ren/New/Clstrms/Labs/Sup Svcs-West.....	5,550,000
Rem/Ren Bldgs 1,2,3,5,7,13-North.....	2,139,681
PALM BEACH STATE COLLEGE	
Multipurp Clstrm/Admin Bldg, site-Loxahatchee.....	1,000,000
PENSACOLA STATE COLLEGE	
Baars Classroom Building (Replace Bldg 1) - Main.....	1,000,000
POLK STATE COLLEGE	
Rem/Ren Learning Resource Center-Main.....	2,080,686
Institute for Public Safety - Winter Haven.....	14,647,557
SANTA FE COLLEGE	
Construct EMT, Law Enfor Labs & Library-Kirkpatrick.....	1,000,000
SEMINOLE STATE COLLEGE	
Student Center - Sanford/Lake Mary.....	1,961,185
Rem/Ren Bldg L & F to Clstrms/Labs/Office-Main.....	5,829,366
ST. JOHNS RIVER STATE COLLEGE	
Rem/Ren/Add Instructional & Support - Orange Park.....	3,301,518
STATE COLLEGE OF FLORIDA	
Rem/Ren/Add Bldgs 8 & 9, Library-Bradenton.....	7,341,066
SYSTEM: Critical Maintenance.....	41,622,718

Funds provided for Critical Maintenance to the Florida College System shall be distributed to each college in a pro rata amount consistent with the amounts for Gen ren/rem, infrastructure and site improvements as submitted in the December 9th, 2013 update of the Board of Education's Fixed Capital Outlay Legislative Budget Request.

28 FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 219,070,084

Funds in Specific Appropriation 28 shall be allocated as follows:

FLORIDA INTERNATIONAL UNIVERSITY	
Student Academic Support Center - MMC.....	1,687,722
FLORIDA STATE/FLORIDA A&M UNIVERSITY	
FAMU-FSU College of Engineering III.....	15,000,000
FLORIDA STATE UNIVERSITY	
Earth Ocean Atmospheric Sciences Building.....	30,000,000
UNIVERSITY OF CENTRAL FLORIDA	
Engineering Bldg 1 Renovation.....	11,139,639
Math & Physics Bldg Renovation & Remodeling.....	7,591,579
UNIVERSITY OF FLORIDA	
Chemistry/Chemical Biology Building.....	21,859,423
Newall Hall - Remodeling/Restoration.....	10,000,000
UNIVERSITY OF NORTH FLORIDA	



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Skinner Jones Hall Renovations (North and South).....	6,750,000
UNIVERSITY OF SOUTH FLORIDA	
Heart Health Institute.....	14,735,000
Interdisciplinary Science Teaching & Research Facility....	6,773,403
USF St. Pete. College of Business.....	9,794,770
UNIVERSITY OF WEST FLORIDA	
Laboratory Sciences Renovation.....	11,000,000
SYSTEM	
Critical Deferred Maintenance.....	60,147,116
FIO Research Vessel.....	3,000,000
SUS Joint Use Library Storage Facility @ UF.....	9,591,432

Funds provided for Critical Deferred Maintenance to the State University System shall be distributed to each university in a pro rata amount consistent with amounts submitted in the November 8th, 2013 update of the Board of Governor's Fixed Capital Outlay Legislative Budget Request.

28A FIXED CAPITAL OUTLAY  
PARTNERSHIP COMPLEX UNIVERSITY OF CENTRAL  
FLORIDA  
FROM GENERAL REVENUE FUND . . . . . 2,000,000

Funds in Specific Appropriation 28A may be used to construct, acquire, plan and design, develop or as otherwise needed to begin Phase IV of the University of Central Florida Partnership Complex in the Central Florida Research Park housing the Department of Defense Modeling, Simulation and Training Cluster.

28B FIXED CAPITAL OUTLAY  
SPECIAL FACILITY CONSTRUCTION ACCOUNT  
FROM PUBLIC EDUCATION CAPITAL  
OUTLAY AND DEBT SERVICE TRUST FUND 27,289,184

Funds in Specific Appropriation 28B shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Glades County.....	7,870,913
Levy County.....	11,471,709
Calhoun County.....	7,946,562

Funding for Glades County represents the second year of a three year funding plan. Funding for Levy and Calhoun Counties represents the first year of a three year funding plan for each.

29 FIXED CAPITAL OUTLAY  
DEBT SERVICE  
FROM CAPITAL IMPROVEMENTS FEE  
TRUST FUND . . . . . 21,685,567  
FROM PUBLIC EDUCATION CAPITAL  
OUTLAY AND DEBT SERVICE TRUST FUND 903,421,147  
FROM SCHOOL DISTRICT AND COMMUNITY  
COLLEGE DISTRICT CAPITAL OUTLAY  
AND DEBT SERVICE TRUST FUND . . . . . 97,941,983

Funds in Specific Appropriation 29 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2014-2015 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 29 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.

30 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31 FIXED CAPITAL OUTLAY  
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
 CAPITAL PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 1,057,989

Funds in Specific Appropriation 31 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.

32 FIXED CAPITAL OUTLAY  
 PUBLIC BROADCASTING PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 2,245,750

Funds in Specific Appropriation 32 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WFSU-TV/FM Tower Renovation.....	115,000
WXEL-TV Reroofing.....	1,099,008
WXEL-TV Replacement of Glass, Framing, and Doors.....	529,338
WJCT-TV/FM Replacement of Lighting Grid.....	502,404

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	2,000,000	
FROM TRUST FUNDS . . . . .		1,647,814,061
TOTAL ALL FUNDS . . . . .		1,649,814,061

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 33 through 47 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	36,233,747	
33 SALARIES AND BENEFITS POSITIONS	931.00	
FROM GENERAL REVENUE FUND . . . . .	10,157,826	
FROM ADMINISTRATIVE TRUST FUND . . . . .		209,204
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		38,721,932
34 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,467,459
35 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	6,686	
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		10,625,716
36 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
FROM GENERAL REVENUE FUND . . . . .	9,993,484	

Funds provided in Specific Appropriation 36 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2013-2014 are 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 36, provided that satisfactory progress was made during the 2013-2014 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds provided in Specific Appropriation 36, provided that satisfactory progress was made during the 2013-2014 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

37	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA ENDOWMENT		
	FOUNDATION FOR VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	550,000	
38	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		504,986
39	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	444,415	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		17,258,886
40	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,232,004	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 4,949,789

Funds provided in Specific Appropriation 40 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

41	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,030,954	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		113,300,759
42	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		377,283
43	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		97,655
44	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	69,242	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		244,515
45	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	154,316	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		515,762
46	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		70,615
47	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		196,503

The funds provided in Specific Appropriation 47 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 . . . . .	61,638,927		
FROM TRUST FUNDS . . . . .			188,541,064
TOTAL POSITIONS . . . . .	931.00		
TOTAL ALL FUNDS . . . . .			250,179,991

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,386,379

48	SALARIES AND BENEFITS	POSITIONS	299.75	
	FROM GENERAL REVENUE FUND . . . . .		4,273,836	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			380,945
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .			9,697,685
49	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		151,524	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		301,749
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,441
50	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	415,191	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,774
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,488,307
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		44,395
51	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		4,522,207
52	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		235,198
53	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		200,000
54	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		100,000
55	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,062,902	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		13,896,496
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		252,746
56	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		425,000
57	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		35,000
58	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	9,456	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		201,413
59	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
60	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		3,075,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		595,000
61	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		18,158

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

62	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,933	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,869
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		93,808
63	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		686,842
64	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		89,370
65	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		424
66	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		210,755

The funds provided in Specific Appropriation 66 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 . . . . .	14,964,358	
	FROM TRUST FUNDS . . . . .		37,689,582
	TOTAL POSITIONS . . . . .	299.75	
	TOTAL ALL FUNDS . . . . .		52,653,940

## PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 66A through 70B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 67, 68, and 70 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: percentage of baccalaureate graduates employed or continuing their education, average wages of employed baccalaureate degree graduates, average cost per undergraduate degree, six-year graduation rate for full-time and part-time first-time-in-college students, academic progress rate based on the number of students retained after the first academic year with a grade point average above 2.0, baccalaureate and graduate degrees awarded in areas of strategic emphasis, and the percentage of baccalaureate degree graduates that were Pell grant recipients. The report must be submitted by September 1, 2014 and reflect prior academic year statistics.

66A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND . . . . .	3,500,000	
67	SPECIAL CATEGORIES		
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)		
	FROM GENERAL REVENUE FUND . . . . .	5,541,573	

Funds in Specific Appropriation 67 are provided to support 3,793 qualified Florida resident students at \$1,461 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2014-2015 enrollment.

68 SPECIAL CATEGORIES  
GRANTS AND AIDS - HISTORICALLY BLACK  
PRIVATE COLLEGES  
FROM GENERAL REVENUE FUND . . . . . 9,361,543

Funds in Specific Appropriation 68 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 68 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 68 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

68A SPECIAL CATEGORIES  
GRANTS AND AIDS - ACADEMIC PROGRAM  
CONTRACTS  
FROM GENERAL REVENUE FUND . . . . . 882,734

Funds in Specific Appropriation 68A shall be allocated as follows:

Barry University - BS Nursing and MSW Social Work.....	218,520
Barry University - School of Professional and Career Education.....	125,000
Florida Institute of Technology - Enhanced Programs.....	500,000
Nova Southeastern University - MS Speech Pathology.....	39,214

69 SPECIAL CATEGORIES  
GRANTS AND AIDS - PRIVATE COLLEGES AND  
UNIVERSITIES  
FROM GENERAL REVENUE FUND . . . . . 9,400,000

Funds in Specific Appropriation 69 shall be allocated as follows:

Embry Riddle - Aerospace Academy.....	2,000,000
University of Miami - Institute for Cuban and Cuban-American Studies.....	250,000
Jacksonville University.....	7,000,000
Barry University - School of Social Work.....	150,000

70 SPECIAL CATEGORIES  
FLORIDA RESIDENT ACCESS GRANT  
FROM GENERAL REVENUE FUND . . . . . 104,865,600

Funds in Specific Appropriation 70 are provided to support 37,453 qualified Florida resident students at \$2,800 per student for tuition assistance pursuant to s. 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2014-2015 enrollment.

70A SPECIAL CATEGORIES  
GRANTS AND AIDS - NOVA SOUTHEASTERN  
UNIVERSITY - HEALTH PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 4,434,749

Funds are provided in Specific Appropriation 70A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1, 2015.

70B SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH  
 PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 1,691,010

Funds in Specific Appropriation 70B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2015.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 139,677,209  
 TOTAL ALL FUNDS . . . . . 139,677,209

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

75 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 94,551,048  
 FROM STUDENT LOAN OPERATING TRUST  
 FUND . . . . . 9,688,263

From the funds in Specific Appropriations 8 and 75, \$151,980,042 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	113,667,792
Florida Student Assistance Grant - Private.....	18,301,470
Florida Student Assistance Grant - Postsecondary.....	12,783,334
Florida Student Assistance Grant - Career Education.....	2,481,834
Children/Spouses of Deceased/Disabled Veterans.....	3,115,690
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	60,000

From the funds in Specific Appropriation 75, \$500,000 from the General Revenue Fund is provided for supplemental need-based veteran educational benefits. The funding is provided to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

From the funds provided in Specific Appropriations 8 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2013-2014 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, 2014, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

76	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		50,000
77	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	2,500,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND . . . . .	105,147,016	
	FROM TRUST FUNDS . . . . .		10,827,769
	TOTAL ALL FUNDS . . . . .		115,974,785

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

78	SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		600,000
79	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		150,000
80	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 . . . . .		765,000
	TOTAL ALL FUNDS . . . . .		765,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 81 through 95, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

	APPROVED SALARY RATE	5,712,450	
81	SALARIES AND BENEFITS POSITIONS	100.00	
	FROM GENERAL REVENUE FUND . . . . .	4,231,152	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		3,486,094
82	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,078	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		90,414
83	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	888,621	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		993,048
	FROM WELFARE TRANSITION TRUST FUND . . . . .		265,163

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

84	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,785	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		15,000
86	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,242,097	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		1,752,885
87	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND . . . . .	10,502,026	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		35,575,357
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,714
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,400,000

From the funds in Specific Appropriation 87 in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 87, \$1,400,000 from the Welfare Transition Trust Fund and \$2,000,000 from the Child Care and Development Block Trust Fund is provided for the Home Instruction Program for Preschool Youngsters (HIPPY).

From the funds in Specific Appropriation 87, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 87, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 87, \$9,500,000 from the Child Care and Development Block Grant Trust Fund and \$500,000 from the General Revenue Fund, is provided for an Early Learning Performance Funding Pilot Project. The funding shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission. The budget amendment shall include an allocation of the funding to the early learning coalitions based on a methodology to award child care providers for improving School Readiness program outcomes. The allocation methodology must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality, and 3) a research-based observational system to significantly improve instructor interactions with children. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than August 1, 2014.

From the funds in Specific Appropriation 87, \$2,000,000 from the Child Care and Development Block Grant Trust Fund, is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 87, \$100,000 from the General Revenue Fund, is provided for the Literacy Jump Start Pilot Project in St. Lucie County. Funds are contingent upon House Bill 85, or similar legislation, becoming law.

From the funds in Specific Appropriation 87, \$2,000,000 from the General Revenue Fund, is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,467,679	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		320,957,836
	FROM FEDERAL GRANTS TRUST FUND . . . . .		489,286
	FROM WELFARE TRANSITION TRUST FUND . . . . .		96,612,427

Funds in Specific Appropriation 88 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.

For the funds in Specific Appropriation 88, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the State's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 88 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.....	9,539,096
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,435,947
Brevard.....	17,103,901
Broward.....	41,533,839
Charlotte, DeSoto, Highlands, Hardee.....	8,403,854
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,864,832
Dade, Monroe.....	107,382,987
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,619,180
Duval.....	28,171,187
Escambia.....	13,381,566
Hendry, Glades, Collier, Lee.....	19,465,255
Hillsborough.....	42,001,026
Lake.....	6,705,289
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	16,012,662
Manatee.....	8,743,853
Marion.....	9,142,672
Martin, Okeechobee, Indian River.....	7,438,726
Okaloosa, Walton.....	7,439,588
Orange.....	35,782,074
Osceola.....	6,224,737
Palm Beach.....	33,738,181
Pasco, Hernando.....	13,683,998
Pinellas.....	28,580,694
Polk.....	18,666,327
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	14,682,317
St. Lucie.....	8,271,783
Santa Rosa.....	3,628,225
Sarasota.....	5,034,436
Seminole.....	8,249,433
Volusia, Flagler.....	13,599,563

From the funds in Specific Appropriation 88, 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 1002.89(6), Florida Statutes.

89	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	240,595	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		656,242

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

90 SPECIAL CATEGORIES  
 GRANTS AND AIDS- EARLY LEARNING STANDARDS  
 AND ACCOUNTABILITY  
 FROM GENERAL REVENUE FUND . . . . . 6,058,892

From the funds in Specific Appropriation 90, \$1,600,000 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds", to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

From the funds in Specific Appropriation 90, \$4,458,892 is provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the online web site. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

91 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 13,447  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 9,974

92 SPECIAL CATEGORIES  
 GRANTS AND AIDS - VOLUNTARY  
 PREKINDERGARTEN PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 404,940,293

Funds in Specific Appropriation 92 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 2014-2015, the base student allocation per full-time equivalent student for the school year program shall be \$2,491 and the base student allocation for the summer program shall be \$2,134. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 92 shall be allocated as follows:

Alachua.....	4,491,186
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,116,537
Brevard.....	11,867,414
Broward.....	39,815,801
Charlotte, DeSoto, Highlands, Hardee.....	5,720,384
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,627,146
Dade, Monroe.....	61,736,796
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,314,113
Duval.....	24,880,069
Escambia.....	5,667,313
Hendry, Glades, Collier, Lee.....	20,942,921
Hillsborough.....	29,360,228
Lake.....	5,735,331
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,197,120
Manatee.....	7,442,683
Marion.....	5,479,806
Martin, Okeechobee, Indian River.....	5,631,803
Okaloosa, Walton.....	5,454,912
Orange.....	29,301,700
Osceola.....	7,496,337
Palm Beach.....	28,355,088
Pasco, Hernando.....	12,665,943
Pinellas.....	14,805,172
Polk.....	11,022,249
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	12,892,703

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

St. Lucie.....	6,604,006
Santa Rosa.....	2,530,026
Sarasota.....	5,196,521
Seminole.....	9,796,013
Volusia, Flagler.....	10,792,972

93	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	27,379	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		8,392
94	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
95	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	50,116	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		145,857

The funds provided in Specific Appropriation 95 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 . . . . .	569,992,078		
FROM TRUST FUNDS . . . . .			464,118,689
TOTAL POSITIONS . . . . .	100.00		
TOTAL ALL FUNDS . . . . .			1,034,110,767

## PUBLIC SCHOOLS, DIVISION OF

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

The calculations of the Florida Education Finance Program (FEFP) for the 2014-2015 fiscal year are incorporated by reference in House PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

96	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	7,207,237,672	
	FROM STATE SCHOOL TRUST FUND . . . . .		170,169,274

Funds provided in Specific Appropriations 9 and 96 shall be allocated using a base student allocation of \$4,051.09 for the FEFP.

Funds provided in Specific Appropriations 9 and 96 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 \$1,081.95.

From the funds provided in Specific Appropriations 9 and 96, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes, and may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program. Funds may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to occupational completion points and/or industry recognized certifications.

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 9 and 96,

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

\$48,290,342 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2014-2015 fiscal year.

Total Required Local Effort for Fiscal Year 2014-2015 shall be \$7,199,973,071. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2014-2015 shall be 0.748 mills.

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 9 and 96, 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 9 and 96, 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 9 and 96 are based upon program cost factors for Fiscal Year 2014-2015 as follows:

1. Basic Programs
  - A. K-3 Basic.....1.126
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.004
2. Programs for Exceptional Students
  - A. Support Level 4.....3.548
  - B. Support Level 5.....5.104
3. English for Speakers of Other Languages .....1.147
4. Programs for Grades 9-12 Career Education.....1.004

From the funds in Specific Appropriations 9 and 96, \$955,620,693 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 with instruction provided by an in-field teacher. 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 2014-2015 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2013-2014 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 9 and 96, 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 three 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 three FTE.

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

From the funds in Specific Appropriations 9 and 96, \$69,588,523 is

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided for Safe Schools activities and shall be allocated as follows: \$67,649 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 9 and 96, \$653,627,863 is for Supplemental Academic Instruction (SAI) to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From the funds provided for SAI, \$8,946,990 is provided for a summer algebra initiative. These funds are provided for school districts to implement quality summer algebra programs. Summer algebra programs shall be provided for students who have completed the 8th grade who have not enrolled in algebra or have not successfully completed algebra in the summer prior to entering high school. Districts must submit an expenditure plan detailing how these funds will be spent to provide summer algebra programs. Once the summer programs have been provided to all qualifying students within a district, remaining funds may be used for other supplemental education programs.

From the funds in Specific Appropriations 9 and 96, \$140,351,640 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$124,157 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.

At least \$15,000,000 from the funds provided for SAI and \$15,000,000 from the funds provided for the research-based reading instruction allocation, together with other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2015. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

withhold funds from a school district that fails to comply with this requirement

From the funds provided in Specific Appropriations 9 and 96, \$236,811,361 is provided for Instructional Materials including \$12,789,701 for Library Media Materials, \$3,495,852 for the purchase of science lab materials and supplies, \$5,449,517 for dual enrollment instructional materials, and \$3,269,711 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$318.77 for the 2014-2015 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 9 and 96, \$460,674,478 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 9 and 96, \$48,892,843 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 9 and 96 for the virtual education contribution shall be allocated pursuant to the formula provided in Section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

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

From the funds in Specific Appropriations 9 and 96, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2013-2014 fiscal year and who is re-enrolled and eligible to be served during the 2014-2015 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 2013-2014 fiscal year and who is re-enrolled and is eligible to be served during the 2014-2015 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2013-2014 fiscal year.

From the funds in Specific Appropriations 9 and 96, \$81,260,494 is provided to school districts to support their efforts to improve student performance by integrating technology in classroom teaching and learning and is contingent upon HB 5101 or similar legislation becoming law. These funds shall be allocated to each school district pursuant to section 1011.62(12), Florida Statutes, as provided in HB 5101 or similar legislation and include: \$23,380,866 to fund costs associated with each school district's use of the Florida Information Resource Network which represents the amount that is not funded by the federal funds available through the Schools and Libraries Program, commonly cited as the E-rate program; \$25,116,922 to fund, at the school level, special construction costs related to new or enhanced fiber or other high-speed network infrastructure; \$14,262,706 to fund costs associated with upgrading a school district's network infrastructure with eligible expenditures including wireless access points and controllers, data networking equipment, and labor costs associated with their installation; wireless cable drops; and routers; and \$250,000 shall be distributed to each school district to address any special construction or network infrastructure costs not covered by the previously specified amounts.

97	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND . . . . .	2,784,837,391
	FROM STATE SCHOOL TRUST FUND . . . . .	86,161,098



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 10 and 97 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 \$1,308.66, for grades 4 to 8 shall be \$892.64, and for grades 9 to 12 shall be \$894.79. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 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 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 9,992,075,063  
 FROM TRUST FUNDS . . . . . 256,330,372  
 TOTAL ALL FUNDS . . . . . 10,248,405,435

## 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 104 and 108, 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 98 through 113, excluding 105 and 106, shall only be used to serve Florida students.

98 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 930,000

Funds provided in Specific Appropriation 98 are provided for Learning Through Listening.

99 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ASSISTANCE TO LOW  
 PERFORMING SCHOOLS  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000

Funds in Specific Appropriation 99 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

100 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 20,058,720

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

Advancement via Individual Determination (AVID).....	1,000,000
Best Buddies.....	750,000
Big Brothers Big Sisters.....	4,030,248
Florida Alliance of Boys and Girls Clubs.....	5,013,500
Take Stock in Children.....	6,000,000
Teen Trendsetters.....	500,000
YMCA State Alliance/YMCA Reads.....	2,764,972

From the funds in Specific Appropriation 100, \$1,000,000 is provided to implement a pilot program to reward success of students in need of assistance to become college ready and enrolled in the Advancement Via Individual Determination (AVID) elective class who performed in rigorous coursework during the 2013-2014 school year. School districts shall report student enrollments from the 2013-2014 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; instructional supplies and materials; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2015. If the funds appropriated are not adequate to provide the maximum allowable bonus award funding to each district, the bonus awards for all students in the pilot program must be prorated using the same percentage reduction.

100A SPECIAL CATEGORIES  
 PERFORMANCE ADJUSTMENTS TO SCHOOL  
 DISTRICTS  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000

Funds provided in Specific Appropriation 100A are for school districts that provided teacher salary increases based on performance results under section 1012.34, Florida Statutes, as required in Specific Appropriation 87, chapter 2013-40, Laws of Florida. The amount of \$250,000 shall be provided to each of the following school districts: Bay, Broward, Clay, Escambia, Flagler, Gadsden, Gilchrist, Highlands, Lake, Lee, Madison, Okeechobee, St. Johns, Sumter, Taylor, Volusia, Wakulla, FAMU Lab School, FAU Lab School, and UF Lab School.

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

102 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
 LEARNING RESOURCES CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 2,700,000

Funds provided in Specific Appropriation 102 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville.	450,000
Keiser University.....	450,000

Each center shall provide a report to the Department of Education by September 1, 2014, for the 2013-2014 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.

103 SPECIAL CATEGORIES  
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE  
 ARTS  
 FROM GENERAL REVENUE FUND . . . . . 650,000

104 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING  
 GRANTS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 4,500,000

Funds in Specific Appropriation 104 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 104 may be

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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

105A SPECIAL CATEGORIES  
TRANSFER FLORIDA INFORMATION RESOURCE  
NETWORK FUNDS TO DIVISION OF  
TELECOMMUNICATIONS AT DEPT OF MANAGEMENT  
SERVICES  
FROM GENERAL REVENUE FUND . . . . . 5,067,974

The nonrecurring funds provided in Specific Appropriation 105A shall be transferred to the Department of Management Services for the purpose of funding the special construction costs associated with delivering the Florida Information Resource Network established pursuant to section 1001.271, Florida Statutes, as provided in HB 5101 or similar legislation. The funds in Specific Appropriation 105A are contingent upon HB 5101 or similar legislation, relating to the Florida Information Resource Network, becoming law.

106 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 754,974  
FROM ADMINISTRATIVE TRUST FUND . . . . . 64,952

107 SPECIAL CATEGORIES  
GRANTS AND AIDS - AUTISM PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 9,000,000

Funds provided in Specific Appropriation 107 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	856,065
University of Florida (College of Medicine).....	1,267,477
University of Central Florida.....	1,140,703
University of Miami (Department of Psychology) including \$355,853 for activities in Broward County through Nova Southeastern University.....	1,094,613
Florida Atlantic University.....	1,710,896
University of Florida (Jacksonville).....	1,351,754
Florida State University (College of Medicine).....	1,578,492

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2014.

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

109 SPECIAL CATEGORIES  
TEACHER PROFESSIONAL DEVELOPMENT  
FROM GENERAL REVENUE FUND . . . . . 14,775,548  
FROM FEDERAL GRANTS TRUST FUND . . . . . 134,580,906

Funds provided from General Revenue in Specific Appropriation 109 shall be allocated as follows:

Administrators Professional Development Training.....	8,358,210
Florida Association of District School Superintendents Training.....	363,000
Principal of the Year.....	29,426
School Related Personnel of the Year.....	6,182
Teacher of the Year.....	18,730
Teacher Training and Technical Assistance.....	5,000,000
Teach for America.....	1,000,000

Funds provided for Administrators Professional Development Training shall be used to provide professional training to district principals

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and assistant principals. Training will be provided on teacher evaluations, management, leadership, state standards, and data driven decisions in order to support principals and assistant principals in their positions.

Funds provided for Teacher Training and Technical Assistance shall be used to provide grants to school districts to provide teacher professional development within their district to share information and best practices in order to ensure State Standards are fully implemented and to ensure proper implementation and utilization of technology to improve student learning.

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

110	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC STATEWIDE		
	INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
111	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL		
	ENHANCEMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,278,116	

To extend the unique means for better educating students, funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney.....	200,000
African American Task Force.....	100,000
Agenda 2020 St. Petersburg.....	975,000
AMI Kids - Gadsden.....	500,000
Arts for a Complete Education/Florida Alliance for Art Education.....	110,952
Avon Park Youth Academy.....	12,000
Black Male Explorers.....	114,701
City of Hialeah Education Academy.....	500,000
Coral Gables Environmental Sustainability Design Education Program.....	200,000
Coral Springs Safety Town.....	250,000
Evans Wellness Cottage/Community School Health Center.....	685,000
Florida Healthy Choices Coalition/E3 Family Solutions.....	200,000
Florida Holocaust Museum.....	200,000
Girl Scouts of Florida.....	499,635
Holocaust Memorial Miami Beach.....	150,000
Holocaust Task Force.....	100,000
Jobs for Florida's Graduates.....	3,000,000
Knowledge is Power Program (KIPP) Jacksonville.....	780,000
Lauren's Kids.....	1,300,000
Learning for Life.....	1,419,813
Mourning Family Foundation.....	250,000
Pasco Regional STEM School.....	500,000
Project to Advance School Success (PASS).....	508,983
State Science Fair.....	72,032
YMCA Youth in Government.....	250,000
The SEED School of Miami.....	400,000

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 111 for the Evans Wellness Cottage, shall be provided to the University of Central Florida/Children's Home Society of Florida Center for Community School and Child Welfare Innovation for assistance and support to qualified school districts in the development of new community schools as approved by the Center. From these funds, \$225,000 is provided to a maximum of three qualified school districts for planning grants to assist in developing community schools. Eligible schools will be determined based on low performance, high rates of child abuse and neglect, poverty, low graduation rates, and juvenile crime in coordination with the Department of Education. Selected schools will receive \$75,000 and are required to provide a local match of \$25,000. Up to \$240,000 of the funds, subject to a 25 percent local match, shall be used to provide community school services at Evans High School.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

112 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 2,313,726  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,333,354

Funds in Specific Appropriation 112 from the General Revenue Fund are provided for:

Family Cafe..... 200,000  
 Communication/Autism Navigator..... 1,000,000  
 Auditory-Oral Education Grants..... 100,000

Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2014-2015 fiscal year to the Department of Education by June 1, 2015.

Funds in Specific Appropriation 112, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

113 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 44,639,096  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 460,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,267,681  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,752,387

From the funds in Specific Appropriation 113, 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, 2015, 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 2014-2015 fiscal year.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

114	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	219,925	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		38,552
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND . . . . .	133,351,469	
	FROM TRUST FUNDS . . . . .		141,497,832
	TOTAL ALL FUNDS . . . . .		274,849,301
PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
115	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,999,420
116	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
117	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,409,971
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
	FROM TRUST FUNDS . . . . .		1,522,122,146
	TOTAL ALL FUNDS . . . . .		1,522,122,146
PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES			
118	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	474,248	
119	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND . . . . .	10,108,643	

The funds provided in Specific Appropriation 119 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	441,756
Florida Channel Year Round Coverage.....	2,072,554
Florida PBS Learning Media Content Library.....	1,000,000
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,996,811
Satellite Transponder.....	800,000

From the funds provided in Specific Appropriation 119, "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 119 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.

Funds provided in Specific Appropriation 119 for Public Radio Stations shall be allocated in the amount of \$100,000 per station.

From the funds provided in Specific Appropriation 119 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

Funds provided in Specific Appropriation 119 for the Florida PBS Learning Media Content Library shall be used for customizing digital content.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,582,891  
 TOTAL ALL FUNDS . . . . . 10,582,891

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS  
 PERFORMANCE BASED INCENTIVES  
 FROM GENERAL REVENUE FUND . . . . . 12,482,722

From the funds in Specific Appropriation 120, \$2,500,000 shall be provided to district adult general education programs based on student performance as measured by learning gains, placements, and special populations served and shall be allocated as follows:

Alachua.....	3,684
Baker.....	5,704
Bay.....	19,793
Bradford.....	3,509
Brevard.....	66,104
Broward.....	373,787
Calhoun.....	1,741
Charlotte.....	9,117
Citrus.....	14,013
Clay.....	19,193
Collier.....	36,595
Columbia.....	9,187
Miami-Dade.....	592,137
DeSoto.....	8,233
Dixie.....	284
Escambia.....	16,724
Flagler.....	13,458
Gadsden.....	1,223
Glades.....	30
Gulf.....	1,461
Hamilton.....	1,242
Hardee.....	3,376
Hendry.....	6,447
Hernando.....	8,336
Hillsborough.....	216,922
Indian River.....	11,128
Jackson.....	5,184
Jefferson.....	419
Lafayette.....	1,377
Lake.....	27,413
Lee.....	72,331
Leon.....	34,750
Liberty.....	2,682
Madison.....	1,366
Manatee.....	31,394
Marion.....	32,518
Martin.....	7,782
Monroe.....	9,190
Nassau.....	11,581
Orange.....	143,249
Osceola.....	40,480
Palm Beach.....	170,565
Pasco.....	46,249
Pinellas.....	237,410
Polk.....	59,393
Putnam.....	1,154
Saint Johns.....	15,922
Santa Rosa.....	14,888
Sarasota.....	58,488
Sumter.....	1,317
Suwannee.....	5,440
Taylor.....	4,334
Union.....	2,794
Wakulla.....	3,083
Walton.....	3,601
Washington.....	10,218

From the funds in Specific Appropriation 120, \$5,000,000 shall be allocated by the Department of Education to district workforce education programs for student performance in programs that prepare them for entry into high-skill/high-wage occupations included on the 2014-2015

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Statewide Occupational Demand List as adopted September 6, 2013 by the Workforce Estimating Conference, pursuant to section 216.136, Florida Statutes. The department shall allocate funds based on the methodology approved by the District Workforce Education Funding Steering Committee in accordance with the provisions of section 1011.80, Florida Statutes, recognizing performance for occupational completions, placements, and special populations served.

From the funds in Specific Appropriation 120, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students enrolled in a program of study leading to a career certificate, applied technology diploma, or apprenticeship program who earn industry certifications during the 2014-2015 academic year which are included on the Postsecondary Industry Certification Funding List pursuant to section 1008.44, Florida Statutes. On June 1, 2015, if any funds remain, the balance shall be allocated based on each district's share of the career and technical education enrollment that supports the funding provided in Specific Appropriation 122 and shall be spent on programs that support the occupational areas leading to fundable certifications.

Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2014-2015 fiscal year.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

121	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	41,552,472
122	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND . . . . .	279,132,184

From the funds in Specific Appropriation 13 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$361,544,488 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	243,289
Baker.....	120,976
Bay.....	2,933,823
Bradford.....	867,520
Brevard.....	3,745,714
Broward.....	69,840,726
Calhoun.....	72,834
Charlotte.....	2,273,551
Citrus.....	2,544,247
Clay.....	786,214
Collier.....	8,444,746
Columbia.....	324,767
Miami-Dade.....	79,956,229
DeSoto.....	636,536
Dixie.....	67,090
Escambia.....	4,031,651
Flagler.....	1,433,559
Franklin.....	73,516
Gadsden.....	525,824
Glades.....	76,534
Gulf.....	160,609
Hamilton.....	70,942
Hardee.....	250,091
Hendry.....	228,979
Hernando.....	230,505
Hillsborough.....	24,956,906
Indian River.....	849,523
Jackson.....	277,563



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Jefferson.....	73,210
Lafayette.....	70,658
Lake.....	4,265,026
Lee.....	9,879,073
Leon.....	6,436,060
Liberty.....	130,884
Madison.....	70,513
Manatee.....	9,393,404
Marion.....	3,948,981
Martin.....	1,281,474
Monroe.....	822,067
Nassau.....	686,604
Okaloosa.....	2,230,051
Orange.....	32,681,224
Osceola.....	5,864,989
Palm Beach.....	18,662,571
Pasco.....	2,753,697
Pinellas.....	24,978,667
Polk.....	8,539,385
Saint Johns.....	3,741,947
Santa Rosa.....	1,713,829
Sarasota.....	6,755,424
Sumter.....	86,632
Suwannee.....	836,944
Taylor.....	841,127
Union.....	112,123
Wakulla.....	177,567
Walton.....	701,507
Washington.....	2,724,498
Washington Sp.....	59,888
DOE Workforce Student Information System Pilot.....	5,000,000

Funds provided for the Palm Beach School District in Specific Appropriation 122 include \$426,628 from the General Revenue Fund for an adult education construction trades pre-apprenticeship program at WestTech Construction Academy.

From the funds provided in Specific Appropriation 122, \$5,000,000 is provided to the Department of Education for development and implementation of a postsecondary Workforce Education Student Information System Pilot. The department shall determine districts to participate in the pilot based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the pilot program for assistance in development and deployment of the student information system in districts chosen by the department to participate in the pilot program. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

Tuition and fee rates are established for the 2014-2015 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.

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

The funds provided in Specific Appropriations 13, 120, 121 and 122 shall not be used to support K-12 programs or district K-12 administrative

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

From the funds provided in Specific Appropriations 13 and 122, 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.

124	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM FEDERAL GRANTS TRUST FUND . . .		72,144,852
TOTAL: PROGRAM: WORKFORCE EDUCATION			
	FROM GENERAL REVENUE FUND . . . . .	291,614,906	
	FROM TRUST FUNDS . . . . .		113,697,324
	TOTAL ALL FUNDS . . . . .		405,312,230

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125	AID TO LOCAL GOVERNMENTS		
	PERFORMANCE BASED INCENTIVES		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	

Funds in Specific Appropriation 125 shall be provided to colleges for students enrolled in a program of study leading to a career certificate, applied technology diploma, college career certificate, a workforce degree, a workforce certificate program, or apprenticeship program who earn industry certifications during the 2014-2015 academic year which are included on the Postsecondary Industry Certification Funding List pursuant to section 1008.44, Florida Statutes. The Department of Education shall distribute the awards by June 1, 2015.

On June 1, 2015, if any funds remain, the balance shall be allocated based on each college's share of the system's total enrollment in Postsecondary Vocational (PSV), Postsecondary Adult Vocational (PSAV), and Apprenticeship programs appropriated in Specific Appropriation 126. These reallocated funds shall be spent on programs that support the occupational areas leading to fundable certifications.

Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the allocation of funds for the 2014-2015 fiscal year.

Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

126	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND . . . . .	873,525,929	

Funds provided in Specific Appropriation 126 are provided for

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	33,772,813
Broward College.....	66,266,153
College of Central Florida.....	17,378,679
Chipola College.....	9,787,071
Daytona State College.....	39,392,579
Florida SouthWestern State College.....	24,478,607
Florida State College at Jacksonville.....	59,430,956
Florida Keys Community College.....	5,016,347
Gulf Coast State College.....	16,944,333
Hillsborough Community College.....	44,589,368
Indian River State College.....	36,731,190
Florida Gateway College.....	10,506,768
Lake-Sumter State College.....	10,445,215
State College of Florida, Manatee-Sarasota.....	17,875,893
Miami Dade College.....	132,504,116
North Florida Community College.....	5,596,236
Northwest Florida State College.....	15,071,204
Palm Beach State College.....	43,737,670
Pasco-Hernando State College.....	21,554,203
Pensacola State College.....	27,305,969
Polk State College.....	21,440,291
Saint Johns River State College.....	13,942,336
Saint Petersburg College.....	53,499,019
Santa Fe College.....	27,524,423
Seminole State College of Florida.....	29,564,845
South Florida State College.....	12,214,256
Tallahassee Community College.....	24,125,227
Valencia College.....	52,830,162

Prior to the disbursement of funds in Specific Appropriations 16 and 126, 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.

Beginning with the Fall 2014 semester, tuition and fee rates are established for the 2014-2015 fiscal year as follows:

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

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

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

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term.

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 16 and 126, 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 2014-2015 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of Education.

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

128 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS  
 FROM GENERAL REVENUE FUND . . . . . 11,491,343

Funds provided in Specific Appropriation 128 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 128 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 128, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

128A DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM GENERAL REVENUE FUND . . . . . 50,400

The funds provided in Specific Appropriation 128A 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 . . . . . 890,500,854

TOTAL ALL FUNDS . . . . . 890,500,854

## STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 129 through 141 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 129 through 141, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2014, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2014-2015 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, 2014, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 139, 140, and 141, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 115 through 116 and 129 through 149, \$590,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for data center services provided by the Northwest Regional Data Center or other providers for software license, internet connection, and other costs.

The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.42(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2015.

APPROVED SALARY RATE 50,752,893

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

129	SALARIES AND BENEFITS	POSITIONS	1,019.50	
	FROM GENERAL REVENUE FUND		19,472,891	
	FROM ADMINISTRATIVE TRUST FUND			7,313,100
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			4,551,262
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			3,030,550
	FROM FEDERAL GRANTS TRUST FUND			15,364,812
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			2,425,952
	FROM STUDENT LOAN OPERATING TRUST FUND			7,911,092
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			70,142
	FROM OPERATING TRUST FUND			276,887
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			328,602
	FROM WORKING CAPITAL TRUST FUND			7,135,222
130	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		236,469	
	FROM ADMINISTRATIVE TRUST FUND			140,310
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			93,531
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			41,570
	FROM FEDERAL GRANTS TRUST FUND			529,247
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			98,312
	FROM STUDENT LOAN OPERATING TRUST FUND			259,811
	FROM OPERATING TRUST FUND			36,478
	FROM WORKING CAPITAL TRUST FUND			57,658
131	EXPENSES			
	FROM GENERAL REVENUE FUND		2,384,263	
	FROM ADMINISTRATIVE TRUST FUND			1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			688,908
	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			2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			864,278
	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			57,000
	FROM WORKING CAPITAL TRUST FUND			706,077
From the funds provided in Specific Appropriation 131, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2014-2015 fiscal year.				
132	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		45,970	
	FROM ADMINISTRATIVE TRUST FUND			144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			31,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,000
	FROM FEDERAL GRANTS TRUST FUND			241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			16,375

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		6,000
	FROM OPERATING TRUST FUND . . . . .		5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		1,000
	FROM WORKING CAPITAL TRUST FUND . . . . .		47,921
133	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	58,306,777	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,500,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,033,600
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		750,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		10,544,268
134	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	454,325	
135	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	901,378	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		323,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		2,424,688
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		238,200
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		219,134
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		9,955,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		40,268
	FROM OPERATING TRUST FUND . . . . .		64,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		3,000
	FROM WORKING CAPITAL TRUST FUND . . . . .		149,249

From the funds provided in Specific Appropriation 135, \$335,000 from the General Revenue Fund is provided for the Department of Education to contract with a provider to coordinate a statewide literacy and parental involvement campaign from July 1, 2014 through June 30, 2015.

From the funds provided in Specific Appropriation 135, \$50,000 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of the Senate, and the Speaker of the House of Representatives by  
November 1, 2014.

136	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		200,000
137	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	123,910	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		57,808
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		38,099
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		15,768
	FROM FEDERAL GRANTS TRUST FUND . . . . .		106,003
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		7,756
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		92,802
	FROM OPERATING TRUST FUND . . . . .		4,006
	FROM WORKING CAPITAL TRUST FUND . . . . .		34,416
138	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	133,049	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		23,709
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		19,691
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		12,969
	FROM FEDERAL GRANTS TRUST FUND . . . . .		81,602
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		6,043
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		48,910
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		338
	FROM OPERATING TRUST FUND . . . . .		3,199
	FROM WORKING CAPITAL TRUST FUND . . . . .		29,393
138A	QUALIFIED EXPENDITURE CATEGORY		
	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)		
	FROM GENERAL REVENUE FUND . . . . .	3,164,450	

The funds in Specific Appropriation 138A are provided for continuation of the Statewide Longitudinal Data System (SLDS). The department is authorized to submit budget amendments requesting release of funds pursuant to the provision of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

139	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,913,549	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,429,088
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		743,746
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		430,384
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,462,446
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		171,654
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		2,914,276
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		920
	FROM OPERATING TRUST FUND . . . . .		129,546

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		15,403
	FROM WORKING CAPITAL TRUST FUND . . . . .		774,715
140	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	100,425	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,714
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		7,772
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,205
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		94,615
	FROM WORKING CAPITAL TRUST FUND . . . . .		67,339
141	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,171,358	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		541
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		2,083
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		705,650
	FROM WORKING CAPITAL TRUST FUND . . . . .		1,757,253

The funds provided in Specific Appropriation 141 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 . . . . .	89,408,814	
	FROM TRUST FUNDS . . . . .		136,742,449
	TOTAL POSITIONS . . . . .	1,019.50	
	TOTAL ALL FUNDS . . . . .		226,151,263

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 and 143 through 154A are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

142	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	12,576,930	

Funds in Specific Appropriation 142 may be transferred to the Agency for Healthcare Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

143	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,547,739,829	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		1,717,093,656
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		5,071,736

The funds provided in Specific Appropriations 143 through 150 from



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2014-2015 fiscal year to the named universities to expend tuition and fees that are collected during the 2014-2015 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 143 through 154A 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 143, 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 18 through 22 and 143 through 154A shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 143 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	280,861,126
Florida State University.....	248,735,811
Florida A&M University.....	83,782,155
University of South Florida.....	176,965,120
University of South Florida, St. Petersburg.....	21,190,806
University of South Florida, Sarasota/Manatee.....	12,417,203
Florida Atlantic University.....	122,718,958
University of West Florida.....	62,806,005
University of Central Florida.....	209,091,435
Florida International University.....	161,730,103
University of North Florida.....	67,503,959
Florida Gulf Coast University.....	52,140,499
New College of Florida.....	17,671,999
Florida Polytechnic University.....	30,124,650

Funds in Specific Appropriation 143 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	334,002,782
Florida State University.....	227,550,703
Florida A&M University.....	72,446,932
University of South Florida.....	186,935,444
University of South Florida, St. Petersburg.....	26,216,811
University of South Florida, Sarasota/Manatee.....	8,999,637
Florida Atlantic University.....	129,145,158
University of West Florida.....	60,356,465
University of Central Florida.....	284,557,591
Florida International University.....	244,748,131
University of North Florida.....	70,339,129
Florida Gulf Coast University.....	63,379,215
New College of Florida.....	6,133,209
Florida Polytechnic University.....	2,282,449

Beginning with the Fall 2014. semester, undergraduate tuition is established at \$105.07 per credit hour for the 2014-2015 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 2014-2015 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on March 7, 2014.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 143 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND . . . . .	135,077,472	
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 . . . . .	63,112,707	56,642,601
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 . . . . .	102,600,622	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 . . . . .	34,301,697	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 . . . . .	25,220,109	13,508,590
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	30,278,828	15,538,041
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	14,317,969	8,238,505
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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	3,189,184	
153	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	20,473,391	
	FROM PHOSPHATE RESEARCH TRUST FUND .		3,611
154	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS		
	FROM GENERAL REVENUE FUND . . . . .	11,453,701	

From the funds provided in Specific Appropriation 154 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 154, \$1,267,808 shall be released at the beginning of the first quarter and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

154A	QUALIFIED EXPENDITURE CATEGORY		
	UNIVERSITY PERFORMANCE FUNDING		
	FROM GENERAL REVENUE FUND . . . . .	60,000,000	

Funds provided in Specific Appropriation 154A shall be distributed to each university based on its performance on a set of academic quality standards established in section 1001.7065 and 1001.707, Florida Statutes. The Board of Governors shall adopt a methodology for the allocation of the performance funds in accordance with section 1001.707, Florida Statutes as created in House Bill 5105. The funds shall be held in reserve until the Legislative Budget Commission approves a budget amendment allocating the performance funding based on the Board of Governor's scoring system. The Board of Governors shall submit the budget amendment to the Executive Office of the Governor by July 15, 2014 containing the allocation and the institution's scores.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
FROM GENERAL REVENUE FUND . . . . .	2,067,482,817		
FROM TRUST FUNDS . . . . .		1,866,132,890	
TOTAL ALL FUNDS . . . . .			3,933,615,707

## BOARD OF GOVERNORS

APPROVED SALARY RATE	4,734,791
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155	SALARIES AND BENEFITS	POSITIONS	63.00
	FROM GENERAL REVENUE FUND . . . . .		5,599,582
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		695,351

From the funds provided in Specific Appropriation 155, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

156	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	51,310	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		15,589
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,196
157	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	737,967	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		259,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		12,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

158	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		5,950
159	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	240,127	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,000
159A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,585	
160	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,295	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		2,206
161	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	21,562	

The funds provided in Specific Appropriation 161 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: BOARD OF GOVERNORS			
FROM GENERAL REVENUE FUND . . . . .	6,690,210		
FROM TRUST FUNDS . . . . .			1,019,091
TOTAL POSITIONS . . . . .	63.00		
TOTAL ALL FUNDS . . . . .			7,709,301
TOTAL OF SECTION 2			
FROM GENERAL REVENUE FUND . . . . .	14,375,126,612		
FROM TRUST FUNDS . . . . .			6,387,298,269
TOTAL POSITIONS . . . . .	2,413.25		
TOTAL ALL FUNDS . . . . .			20,762,424,881
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
EDUCATION/EARLY LEARNING			
FROM GENERAL REVENUE FUND . . . . .	569,992,078		
FROM TRUST FUNDS . . . . .			464,118,689
EDUCATION/PUBLIC SCHOOLS			
FROM GENERAL REVENUE FUND . . . . .	10,427,624,329		
FROM TRUST FUNDS . . . . .			2,647,850,366
EDUCATION/COMM COLLEGES			
FROM GENERAL REVENUE FUND . . . . .	890,500,854		
FROM TRUST FUNDS . . . . .			294,463,676
EDUCATION/UNIVERSITIES			
FROM GENERAL REVENUE FUND . . . . .	2,067,482,817		
FROM TRUST FUNDS . . . . .			2,203,457,261
EDUCATION/OTHER			
FROM GENERAL REVENUE FUND . . . . .	419,526,534		
FROM TRUST FUNDS . . . . .			2,658,508,277

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

EDUCATION RECAP		
FROM GENERAL REVENUE FUND . . . . .	14,375,126,612	
FROM TRUST FUNDS . . . . .		8,268,398,269
TOTAL POSITIONS . . . . .	2,413.25	
TOTAL ALL FUNDS . . . . .		22,643,524,881
TOTAL APPROVED SALARY RATE . . . . .	107,820,260	

## SECTION 3 - HUMAN SERVICES

SPECIFIC  
APPROPRIATION

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

## AGENCY FOR HEALTH CARE ADMINISTRATION

## PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	8,792,651	
162	SALARIES AND BENEFITS	POSITIONS	181.50
	FROM GENERAL REVENUE FUND . . . . .		1,999,802
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,763,429
163	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,184	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		161,131
164	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	137,708	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,659,355
165	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	180,923	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		514,701
166	LUMP SUM		
	LITIGATION EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,010,325
167	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,153,138	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,385,513
<p>From the funds in Specific Appropriation 167, \$923,128 from the General Revenue Fund and \$4,165,537 from the Administrative Trust Fund are provided to competitively procure with outside legal counsel or to contract with the Office of the Attorney General to provide legal counsel for the Agency for Health Care Administration.</p>			
168	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	31,091	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		232,758
169	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	17,962	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		188,738
170	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	23,520	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		69,983
171	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		647,765
172	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		24,010
173	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		964,916

## SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	3,583,328	
FROM TRUST FUNDS . . . . .		23,622,624
TOTAL POSITIONS . . . . .	181.50	
TOTAL ALL FUNDS . . . . .		27,205,952

## PROGRAM: HEALTH CARE SERVICES

## CHILDREN'S SPECIAL HEALTH CARE

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

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

174	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND . . . . .	75,506,927	
	FROM MEDICAL CARE TRUST FUND . . . . .		190,606,341

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 2013-2014 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 . . . . .	1,240,079	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		424,382
	FROM MEDICAL CARE TRUST FUND . . . . .		3,132,554

176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	5,068,170	
	FROM MEDICAL CARE TRUST FUND . . . . .		12,790,905

177	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,435,622	
	FROM MEDICAL CARE TRUST FUND . . . . .		21,289,572

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.98 per member per month.

178	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND . . . . .	14,544,930	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,930,718
	FROM MEDICAL CARE TRUST FUND . . . . .		36,747,275

179	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	30,648,367	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,821,479
	FROM MEDICAL CARE TRUST FUND . . . . .		77,373,748

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From the funds in Specific Appropriation 179, \$990,885 from the General Revenue Fund and \$2,501,485 from the Medical Care Trust Fund are provided to the Children's Medical Services Network to adjust capitation payments as a result of the transition to Diagnosis Related Group payments to hospital providers.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND . . . . .	135,444,095	
FROM TRUST FUNDS . . . . .		358,116,974
TOTAL ALL FUNDS . . . . .		493,561,069

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 180 through 195, 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	32,308,338	
180	SALARIES AND BENEFITS	POSITIONS	737.00
	FROM GENERAL REVENUE FUND . . . . .		2,812,318
	FROM MEDICAL CARE TRUST FUND . . . . .		
			41,670,787
181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,781,121	
	FROM MEDICAL CARE TRUST FUND . . . . .		24,113,368
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
185	LUMP SUM		
	ENROLLMENT BROKER SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . . .		15,481,710

From the funds in Specific Appropriation 185, \$15,481,710 from the Medical Care Trust Fund is provided for Enrollment Broker Services as part of the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care program.

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 . . . . .	93,024	
	FROM MEDICAL CARE TRUST FUND . . . . .		93,024
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 . . . . .	15,196,417	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,070,535
	FROM MEDICAL CARE TRUST FUND . . . . .		57,482,011

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

From the funds in Specific Appropriation 189, \$5,000,000 in



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nonrecurring funds from the Medical Care Trust Fund is provided for the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 189, \$1,062,500 in nonrecurring funds from the Medical Care Trust Fund is provided to contract with a vendor to conduct retrospective medical record reviews for services provided by hospitals as it relates to emergency medical services for aliens as required by the federal Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 189, \$200,000 in nonrecurring funds from the Medical Care Trust Fund is provided to assess services, quality of services, and cost effectiveness as it relates to the Statewide Medicaid Managed Care Long Term Care program for elders and adults with disabilities as required by the federal Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 189, \$3,645,126 in nonrecurring funds from the Medical Care Trust Fund is provided to contract with consulting contractors to undertake planning and research activities related to enhancements to or development of a Medicaid Management Information System and procurement of a new fiscal agent.

190	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . .		3,000,000
	From the funds in Specific Appropriation 190, \$3,000,000 from the Medical Care Trust Fund may be used by the agency to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.		
191	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,746,873	
	FROM MEDICAL CARE TRUST FUND . . . . .		59,953,445
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		125,174
192	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	1,093,903	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348
193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	295,415	
	FROM MEDICAL CARE TRUST FUND . . . . .		492,953
194	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	26,165	
	FROM MEDICAL CARE TRUST FUND . . . . .		180,781
195	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	90,695	
	FROM MEDICAL CARE TRUST FUND . . . . .		169,160
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,958,795	
	FROM TRUST FUNDS . . . . .		216,320,392
	TOTAL POSITIONS . . . . .	737.00	
	TOTAL ALL FUNDS . . . . .		260,279,187

## MEDICAID SERVICES TO INDIVIDUALS

The Agency for Health Care Administration shall submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes to realign funding based on the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care Program as authorized in Chapter 2011-134, Laws of Florida. The funding

## SECTION 3 - HUMAN SERVICES

realignment shall reflect the actual enrollment changes due to the transfer of beneficiaries from fee-for-service to capitated managed care plans for medical assistance services.

From the funds in Specific Appropriations 196 through 247, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures. The reconciliation shall compare expenditures paid through each specific appropriation category either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. For each category where a variance is identified, the agency shall submit a corrective action plan to address each variance. The reconciliation shall be submitted to the Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The Agency for Health Care Administration may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

196	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,381,791	
	FROM MEDICAL CARE TRUST FUND . . . . .		10,871,896
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		288,899
197	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	63,785,239	
	FROM MEDICAL CARE TRUST FUND . . . . .		95,055,610
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		60,996

From the funds in Specific Appropriation 197, \$1,112,760 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 543.

198	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	76,001,641	
	FROM MEDICAL CARE TRUST FUND . . . . .		111,935,157
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,889
199	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,804,795	
	FROM MEDICAL CARE TRUST FUND . . . . .		54,695,989
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		11,565

From the funds in Specific Appropriation 199, the Agency for Health Care Administration is authorized to work with the Department of Children and Families and Florida county governments to develop a local match program to fund Medicaid specialized substance abuse services using local county funds. The public funds required to match Medicaid funds for the specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 199, \$4,945,598 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

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Justice in Specific Appropriation 1145.

200	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,729,075	
	FROM MEDICAL CARE TRUST FUND . . . . .		21,692,968
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		346,307
201	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		10,542,488

Funds in Specific Appropriation 201 are contingent on the availability of state match being provided in Specific Appropriation 549.

202	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	135,984,817	
	FROM MEDICAL CARE TRUST FUND . . . . .		220,278,332
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		262,447
203	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,677,379
	FROM MEDICAL CARE TRUST FUND . . . . .		5,407,850

Funds in Specific Appropriation 203 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 203, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

204	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	1,899,447	
	FROM MEDICAL CARE TRUST FUND . . . . .		17,189,109
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		28,343
205	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND . . . . .	9,673,569	

The funds in Specific Appropriation 205, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or to modify Medicaid inpatient and outpatient reimbursements applied to Shands Healthcare System. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

From the funds in Specific Appropriation 205, Shands Healthcare System shall provide \$1,000,000 from the General Revenue funds provided in this specific appropriation to Winter Haven Hospital for rural outreach medical services.

206	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,171,241	

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	FROM MEDICAL CARE TRUST FUND . . . .		22,344,192
207	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	76,174,101	
	FROM MEDICAL CARE TRUST FUND . . . .		112,226,753
	FROM REFUGEE ASSISTANCE TRUST FUND .		144,351
208	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,907,259	
	FROM HEALTH CARE TRUST FUND . . . .		7,840,597
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,650,384
	FROM MEDICAL CARE TRUST FUND . . . .		35,933,709
	From the funds in Specific Appropriation 208 and 242, \$19,554,138 from the Grants and Donations Trust Fund and \$28,799,319 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.		
209	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	32,344,172	
	FROM MEDICAL CARE TRUST FUND . . . .		47,636,472
210	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	338,030,855	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		323,155,838
	FROM MEDICAL CARE TRUST FUND . . . .		1,638,841,753
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		417,880,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		2,694,634

From the funds in Specific Appropriation 210, \$1,080,671 from the General Revenue Fund and \$1,591,611 from the Medical Care Trust Fund are provided to increase the diagnosis related grouping rural hospital provider adjustor for rural hospitals as described in section 395.602, Florida Statutes.

From the funds in Specific Appropriation 210, \$47,801,625 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 337 and 360.

From the funds in Specific Appropriation 210, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 210, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 210, 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.

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From the funds in Specific Appropriations 210 and 224, \$2,964,195 from the Grants and Donations Trust Fund and \$4,365,664 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 210, the agency shall continue a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes. The calculations for the Diagnosis Related Grouping reimbursement methodology are contained in the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year and are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 210, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2015, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements. Effective March 1, 2015, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis. The reconciliation shall not include the lump sum transitional payments.

From the funds in Specific Appropriation 210, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

211	SPECIAL CATEGORIES	
	REGULAR DISPROPORTIONATE SHARE	
	FROM GENERAL REVENUE FUND . . . . .	750,000
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	91,378,748
	FROM MEDICAL CARE TRUST FUND . . . . .	136,592,077

Funds in Specific Appropriation 211 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 211, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

212	SPECIAL CATEGORIES	
	LOW INCOME POOL	
	FROM GENERAL REVENUE FUND . . . . .	9,125,246
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	395,381,375
	FROM MEDICAL CARE TRUST FUND . . . . .	595,748,899

From the funds in Specific Appropriation 212, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 212, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment

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methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the net low-income pool payments under the low-income pool plan remaining unchanged.

From the funds in Specific Appropriation 212, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

From the funds in Specific Appropriation 212, the agency may make low-income pool Medicaid payments in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 212, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 212, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

213	SPECIAL CATEGORIES		
	PREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	6,844,477	
	FROM MEDICAL CARE TRUST FUND . . . . .		10,080,540
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		30,240

Funds in Specific Appropriation 213 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 213, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

214	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	63,777,439	
	FROM MEDICAL CARE TRUST FUND . . . . .		93,931,364

215	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	236,904,839	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		48,866,202
	FROM MEDICAL CARE TRUST FUND . . . . .		577,303,542

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FROM PUBLIC MEDICAL ASSISTANCE		
TRUST FUND . . . . .		105,000,000
FROM REFUGEE ASSISTANCE TRUST FUND .		1,734,436

From the funds in Specific Appropriation 215, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in PCB APC 14-10. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 215, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

From the funds in Specific Appropriation 215, \$26,098,923 from the Grants and Donations Trust Fund and \$38,438,473 from the Medical Care Trust Fund are provided so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 215, \$7,182,339 from the Grants and Donations Trust Fund and \$10,578,143 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

216	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,699,667	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,342,462
217	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,026,041	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,504,751
218	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	698,511	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,028,765
219	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,366,393	
	FROM MEDICAL CARE TRUST FUND . . . . .		87,465,417
	FROM REFUGEE ASSISTANCE TRUST FUND .		839,256
220	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	59,469,238	
	FROM MEDICAL CARE TRUST FUND . . . . .		87,586,246
	FROM REFUGEE ASSISTANCE TRUST FUND .		43,999
221	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,992,247	
	FROM MEDICAL CARE TRUST FUND . . . . .		7,352,578
	FROM REFUGEE ASSISTANCE TRUST FUND .		18,142
222	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,602,746	
	FROM MEDICAL CARE TRUST FUND . . . . .		31,816,646

From the funds in Specific Appropriation 222, \$630,972 from the

## SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$928,452 from the Medical Care Trust Fund are provided for a rate increase for Prescribed Pediatric Extended Care centers.

223	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	4,523,739	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,662,557
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,695
224	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,584,715	
	FROM HEALTH CARE TRUST FUND . . . . .		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		296,008,002
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,824
	FROM MEDICAL CARE TRUST FUND . . . . .		980,325,716
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,634,259

From the funds in Specific Appropriation 224, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 224, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols 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 necessary to implement these payments.

From the funds in Specific Appropriation 224, 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.

225	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	1,458,115,931	
	FROM HEALTH CARE TRUST FUND . . . . .		416,600,000
	FROM MEDICAL CARE TRUST FUND . . . . .		2,891,120,247
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		24,982,245
226	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	309,391,105	
	FROM HEALTH CARE TRUST FUND . . . . .		32,400,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		980,000,000
	FROM MEDICAL CARE TRUST FUND . . . . .		272,467,268
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,148,298

From the funds in Specific Appropriation 226, the Agency for Health Care Administration may continue to contract with the existing provider for the Medicaid Prescribed Drug rebate program.

227	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	455,872,367	



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228	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	70,250,114	
	FROM MEDICAL CARE TRUST FUND . . . . .		103,472,049
	From the funds in Specific Appropriation 228, \$4,482,177 from the General Revenue Fund and \$6,584,876 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.		
229	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	62,611,721	
	FROM MEDICAL CARE TRUST FUND . . . . .		92,232,834
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		172,401
230	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,548,190	
	FROM MEDICAL CARE TRUST FUND . . . . .		36,154,856
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		7,483
231	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,949,112	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,183,270
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		58,544
232	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	556,340,010	
	FROM MEDICAL CARE TRUST FUND . . . . .		806,221,524
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,903
233	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,697,038	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,119,237
234	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,070,946	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,201,347
	FROM MEDICAL CARE TRUST FUND . . . . .		34,275,410
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		352,726

From the funds in Specific Appropriation 234, \$6,201,347 from the Grants and Donations Trust Fund and \$9,133,339 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 234, the Agency for Health Care Administration shall apply a recurring methodology to establish rates taking into consideration the reductions imposed on or after October 1, 2008 in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008 by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

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235	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . .		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	4,375,320,019	
	FROM TRUST FUNDS . . . . .		12,654,390,707
	TOTAL ALL FUNDS . . . . .		17,029,710,726

## MEDICAID LONG TERM CARE

236	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . .		5,057,220

Funds in Specific Appropriation 236 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 394.

237	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,688,782	
	FROM MEDICAL CARE TRUST FUND . . . .		986,623,812

238	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	3,382,791	
	FROM MEDICAL CARE TRUST FUND . . . .		4,982,172

239	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND . . . .		83,781,070

From the funds in Specific Appropriations 239, 240, and 241, 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 268 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.

240	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND . . . . .	83,622,867	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,051,349
	FROM MEDICAL CARE TRUST FUND . . . .		145,373,112

From the funds in Specific Appropriation 240, \$15,051,349 from the Grants and Donations Trust Fund and \$22,167,615 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 240 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced

## SECTION 3 - HUMAN SERVICES

Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; 5) and in the event the Reduced 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.

The Agency for Health Care Administration shall amend the Intermediate Care Facility for the Developmentally Disabled Reimbursement Plan to set rates effective July 1 of each year.

241	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND . . . . .	84,734,080	
	FROM HEALTH CARE TRUST FUND . . . . .		44,929,472
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		77,209,595
	FROM MEDICAL CARE TRUST FUND . . . . .		310,237,684

From the funds in Specific Appropriation 241, \$1,831,856 from the Grants and Donations Trust Fund and \$2,697,956 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 241, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 237 specifically for slots under the Model Waiver, Specific Appropriation 237 Developmental Services Waiver, Specific Appropriation 527 Brain and Spinal Cord Home and Community Based Services Waiver, and Specific Appropriation 242 Statewide Medicaid Managed Care Long-term Care waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 241 and 242, \$452,976,384 from the Grants and Donations Trust Fund and \$667,143,260 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The Agency for Health Care Administration shall amend the Florida Title XIX Long-Term Care Reimbursement Plan to set rates effective September 1 of each year.

242	SPECIAL CATEGORIES		
	PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND . . . . .	709,947,863	
	FROM HEALTH CARE TRUST FUND . . . . .		259,229,931
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		393,502,399
	FROM MEDICAL CARE TRUST FUND . . . . .		2,055,904,665

From the funds in Specific Appropriation 242, \$8,000,000 from the General Revenue Fund and \$11,782,394 from the Medical Care Trust Fund are provided to serve elders on the Medicaid Long Term Care waitlist who have been classified as a priority score of five or higher.

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From the funds in Specific Appropriation 242, \$424,468,469 from the General Revenue Fund, \$225,070,528 from the Health Care Trust Fund, \$377,598,645 from the Grants and Donations Trust Fund, and \$1,540,595,218 from the Medical Care Trust Fund are provided for the purpose of setting nursing home rates in accordance with section 409.908, Florida Statutes and the Florida Title XIX Long-Term Care Reimbursement Plan for Nursing Homes.

243	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND . . . .		9,291,815
244	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .		71,125,459
245	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .		2,406,309
247	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND . . . .		30,402,775
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND . . . . .	903,376,383	
	FROM TRUST FUNDS . . . . .		4,495,108,839
	TOTAL ALL FUNDS . . . . .		5,398,485,222

## PROGRAM: HEALTH CARE REGULATION

## HEALTH CARE REGULATION

	APPROVED SALARY RATE	29,161,567	
248	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	659.00 115,059	
	FROM HEALTH CARE TRUST FUND . . . . .		39,790,344
249	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND . . . . .		543,348
250	EXPENSES FROM GENERAL REVENUE FUND . . . . .	22,440	
	FROM HEALTH CARE TRUST FUND . . . . .		8,018,278
251	OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND . . . . .		87,054
252	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND . . . . .		595,670
253	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND . . . . .		2,343,948
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . . .		1,000,000
254	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND . . . . .		806,629
255	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . . .		113,796
256	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . . .		698,298
257	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND . . . . .		140,269

SECTION 3 - HUMAN SERVICES

258	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND . . . . .		223,076
259	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND . . . . .		652,990
260	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND . . . . .		165,390,787
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND . . . . .	137,499	
	FROM TRUST FUNDS . . . . .		220,404,487
	TOTAL POSITIONS . . . . .	659.00	
	TOTAL ALL FUNDS . . . . .		220,541,986
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .	5,461,820,119	
	FROM TRUST FUNDS . . . . .		17,967,964,023
	TOTAL POSITIONS . . . . .	1,577.50	
	TOTAL ALL FUNDS . . . . .		23,429,784,142
	TOTAL APPROVED SALARY RATE . . . . .	70,262,556	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 15,828,763

261	SALARIES AND BENEFITS POSITIONS 395.00 FROM GENERAL REVENUE FUND . . . . .	11,522,364	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,208,477
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		146,638
262	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,876,556	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,025,003
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		422,396
263	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,417,652	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,336,438
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		193,061
264	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	9,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		26,334
265	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND . . . . .	3,080,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		12,106,771

Funds in Specific Appropriation 265 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

## SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 265, \$500,000 from nonrecurring general revenue funds is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 268. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver programs, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

266	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND . . . . .	2,839,201	
267	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,442,387	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,347,776
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		32,018
267A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	700,000	

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided for Quest Kids.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Easter Seals in Volusia County to provide autism assessment and diagnostic services.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Lucanus Center for services to individuals with developmental disabilities or dementia.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to the ARC of Florida for additional dental services.

268	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	379,579,280	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		559,095,181

From the funds in Specific Appropriation 268, \$8,088,000 from the General Revenue Fund and \$11,912,000 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 268 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 268, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective actions plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661(7) and (8), Florida Statutes.

From the funds in Specific Appropriation 268, \$522,344 from the General Revenue Fund and \$820,428 from the Operations and Maintenance Trust Fund are provided as a rate increase for Adult Day Training providers.

269	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	172,620	

## SECTION 3 - HUMAN SERVICES

270	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	87,041	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		57,732
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	403,726,161	
	FROM TRUST FUNDS . . . . .		585,997,825
	TOTAL POSITIONS . . . . .	395.00	
	TOTAL ALL FUNDS . . . . .		989,723,986
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	9,789,996	
271	SALARIES AND BENEFITS POSITIONS	164.00	
	FROM GENERAL REVENUE FUND . . . . .	7,671,861	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		187,040
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,443
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,004,117
272	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	294,527	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		247,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		220,554
273	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	806,266	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,430,670
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 . . . . .	108,444	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,009
276	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	394,688	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		102,563
277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,988,073	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		117,513
	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 . . . . .	205,995	
280	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	2,670,194	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,101,882

## SECTION 3 - HUMAN SERVICES

281	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	34,545	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,246
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		35,084
282	QUALIFIED EXPENDITURE CATEGORY		
	CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION		
	FROM GENERAL REVENUE FUND . . . . .	900,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		900,000
	Funds in Specific Appropriation 282, are provided on a nonrecurring basis to the Agency for Persons with Disabilities to continue the development of a statewide system to manage Medicaid client data and conduct electronic visit verification of services provided. The agency is authorized to submit budget amendments pursuant to the provisions of chapter 216, Florida Statutes, requesting release of these funds. Requests for release shall include detailed operational work and spending plans.		
283	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		141,856
284	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	55,424	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		66,532
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		14,818
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,157,865	
	FROM TRUST FUNDS . . . . .		14,393,800
	TOTAL POSITIONS . . . . .	164.00	
	TOTAL ALL FUNDS . . . . .		29,551,665
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	APPROVED SALARY RATE	76,786,477	
285	SALARIES AND BENEFITS	POSITIONS	2,305.50
	FROM GENERAL REVENUE FUND . . . . .		52,474,247
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		48,412,925
286	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	903,987	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,025,063
287	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,081,750	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,201,078
288	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	163,237	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		97,783
289	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,083,098	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,280,750
290	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,067,062	



SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		884,116
291	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,923,884	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,092,526
292	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	1,145,923	
293	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,144,654	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,564,452
294	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	18,751	
295	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	437,184	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		422,541
296	FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	3,664,300	

From the funds in Specific Appropriation 296, the nonrecurring sum of \$2,664,300 from the General Revenue Fund is provided for the replacement and renovation of the hot water boiler, thermal lines, and emergency generators at the Sunland center as identified in the agency's Capital Improvement Plan.

From the funds in Specific Appropriation 296, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for William "Billy Joe" Rish Recreational Park.

TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	69,108,077	
	FROM TRUST FUNDS . . . . .		60,981,234
	TOTAL POSITIONS . . . . .	2,305.50	
	TOTAL ALL FUNDS . . . . .		130,089,311
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND . . . . .	487,992,103	
	FROM TRUST FUNDS . . . . .		661,372,859
	TOTAL POSITIONS . . . . .	2,864.50	
	TOTAL ALL FUNDS . . . . .		1,149,364,962
	TOTAL APPROVED SALARY RATE . . . . .	102,405,236	

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	32,978,895	
297	SALARIES AND BENEFITS POSITIONS	601.50	
	FROM GENERAL REVENUE FUND . . . . .	27,029,602	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		14,042,026
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,875,894
	FROM WELFARE TRANSITION TRUST FUND . . . . .		512,618

## SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		282,036
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		124,517
298	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	286,617	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		54,551
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,261
299	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,174,275	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		861,077
	FROM FEDERAL GRANTS TRUST FUND . . . . .		185,491
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		74,993
	FROM WELFARE TRANSITION TRUST FUND . . . . .		71,696
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		69,615
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		6,886
300	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,616	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		106,950
301	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
302	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	589,771	
303	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	569,089	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		311,178
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,312
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,286
	FROM WELFARE TRANSITION TRUST FUND . . . . .		6,500
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		405,883
304	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	710,390	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		103,432
305	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND . . . . .	40,498	
306	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		132,912
307	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	6,520	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,272
308	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	157,010	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		54,877
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,252
309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,344,718	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		587,268

SECTION 3 - HUMAN SERVICES

310	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	38,513	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,564
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		8,502
311	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	10,083,857	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,351,744
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,709,101
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,048
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,110,628
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		9,354
312	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND . . . . .		363,236
313	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		950,000
314	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA		
	FROM GENERAL REVENUE FUND . . . . .	1,700,000	
315	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	2,304,053	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	51,062,529	
	FROM TRUST FUNDS . . . . .		31,644,960
	TOTAL POSITIONS . . . . .	601.50	
	TOTAL ALL FUNDS . . . . .		82,707,489

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,065,354

316	SALARIES AND BENEFITS POSITIONS	248.00	
	FROM GENERAL REVENUE FUND . . . . .	6,084,324	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,241,628
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		20,333
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,644,879
	FROM WELFARE TRANSITION TRUST FUND . . . . .		220,367
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		127,182
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		163,367
317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	126,105	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		208,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		129,228
318	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,807,237	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		248,879
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,509,390
	FROM WELFARE TRANSITION TRUST FUND . . . . .		54,738
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,277
319	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	40,599	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		8,299
320	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,799,293	
	FROM ADMINISTRATIVE TRUST FUND . . .		118,466
	FROM FEDERAL GRANTS TRUST FUND . . .		6,893,593
	FROM WELFARE TRANSITION TRUST FUND .		43,163
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		35,293
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		11,082
	From the funds in Specific Appropriation 320, the sum of \$521,076 in nonrecurring funds from the General Revenue fund and \$4,268,549 in nonrecurring funds from the Federal Grants Trust Fund is provided for Florida's Public Assistance Eligibility (FLORIDA) system.		
321	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	63,666	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,597
322	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	19,791	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	15,941,015	
	FROM TRUST FUNDS . . . . .		20,684,761
	TOTAL POSITIONS . . . . .	248.00	
	TOTAL ALL FUNDS . . . . .		36,625,776

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

	APPROVED SALARY RATE	143,197,589	
323	SALARIES AND BENEFITS POSITIONS	3,425.00	
	FROM GENERAL REVENUE FUND . . . . .	74,815,493	
	FROM DOMESTIC VIOLENCE TRUST FUND .		15,471
	FROM FEDERAL GRANTS TRUST FUND . . .		28,560,319
	FROM WELFARE TRANSITION TRUST FUND .		70,500,631
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		26,985,922
324	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,186,749	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,640,232
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		46,935
	FROM WELFARE TRANSITION TRUST FUND .		2,944,459
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		1,341,036
325	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,261,516	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		8,394
	FROM DOMESTIC VIOLENCE TRUST FUND .		11,645
	FROM FEDERAL GRANTS TRUST FUND . . .		4,357,798
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		9,886
	FROM WELFARE TRANSITION TRUST FUND .		10,249,388
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		3,609,927
326	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

## SECTION 3 - HUMAN SERVICES

328	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	1,987,544	
329	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR		
	DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	2,041,955	
330	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,469,046	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		2,815
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,287,328
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		13,180
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,108,852
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		735,388
330A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,021,750	

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$335,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a Strong Families and Domestic Violence Campaign.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$586,750 from the General Revenue Fund is provided to the Children's Network of Southwest Florida community-based care lead agency for the Teen Outreach Program.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Department of Children and Families to contract with the Citrus Health Network for the Safe Haven for Homeless Youth Program.

331	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR		
	PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	36,830,066	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		9,392,840
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		9,589,500

Funds in Specific Appropriation 331 are for 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 s. 39.3065, Florida Statutes. Funds shall be proportionally allocated to counties based on the department's projected initial and additional investigations for each county, with multiple risk cases being weighted at 2.0 relative to other cases at 1.0.

332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE		
	PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	9,164,596	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		7,465,397
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,827,348
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000

From the funds in Specific Appropriation 332, \$7,164,596 from the General Revenue Fund, \$2,000,000 of nonrecurring funds from the General Revenue Fund, \$7,465,397 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 implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, expansion of the child welfare and domestic violence co-location projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of

## SECTION 3 - HUMAN SERVICES

contracts designated under this appropriation.

From the funds in Specific Appropriation 332, \$266,663 from the Federal Grants Trust Fund for the Violence Against Women Act STOP Formula Grant shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

333 SPECIAL CATEGORIES  
GRANTS AND AIDS - CHILD ABUSE PREVENTION  
AND INTERVENTION  
FROM GENERAL REVENUE FUND . . . . . 19,761,673  
FROM FEDERAL GRANTS TRUST FUND . . . . . 574,189  
FROM WELFARE TRANSITION TRUST FUND . . . . . 5,778,467

From the funds in Specific Appropriation 333, \$9,500,000 from the General Revenue Fund is provided for the Healthy Families program.

From the funds in Specific Appropriation 333, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Friends of Foster Children to pilot the Mentoring Children and Parents Program with the Children's Network of Southwest Florida community-based care lead agency.

334 SPECIAL CATEGORIES  
GRANTS AND AIDS - CHILD PROTECTION  
FROM GENERAL REVENUE FUND . . . . . 10,650,457  
FROM CHILD WELFARE TRAINING TRUST  
FUND . . . . . 285,993  
FROM FEDERAL GRANTS TRUST FUND . . . . . 15,844,251  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 130,000  
FROM WELFARE TRANSITION TRUST FUND . . . . . 1,909,191  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 1,030,696  
FROM SOCIAL SERVICES BLOCK GRANT  
TRUST FUND . . . . . 2,333,286

From the funds in Specific Appropriation 334, the nonrecurring sum of \$500,000 from the General Revenue Fund and the nonrecurring sum of \$500,000 from the Operations and Maintenance Trust Fund is provided for an analytics and predictive analysis of the child welfare system. The analysis shall utilize data sources such as the Florida Safe Family Network, the Florida Abuse Hotline, and other relevant sources that include substance abuse and mental health variables necessary to develop a comprehensive report.

335 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 5,283,491

336 SPECIAL CATEGORIES  
TEMPORARY EMERGENCY SHELTER SERVICES  
FROM GENERAL REVENUE FUND . . . . . 435,843

337 SPECIAL CATEGORIES  
GRANTS AND AIDS - FAMILY FOSTER CARE  
FROM GENERAL REVENUE FUND . . . . . 4,000,000

From the funds in Specific Appropriation 337, 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.

338 SPECIAL CATEGORIES  
GRANTS AND AIDS - RESIDENTIAL GROUP CARE  
FROM GENERAL REVENUE FUND . . . . . 1,641,215  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 115,836  
FROM SOCIAL SERVICES BLOCK GRANT  
TRUST FUND . . . . . 929,958

339 SPECIAL CATEGORIES  
DEFERRED-PAYMENT COMMODITY CONTRACTS  
FROM GENERAL REVENUE FUND . . . . . 5,477  
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,610

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	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,242
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,415
340	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	325,606	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,288
	FROM WELFARE TRANSITION TRUST FUND . . . . .		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		144,015
341	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	68,514	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		938
	FROM WELFARE TRANSITION TRUST FUND . . . . .		9,517
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,050
342	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	396,158,416	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,531,893
	FROM FEDERAL GRANTS TRUST FUND . . . . .		280,372,329
	FROM WELFARE TRANSITION TRUST FUND . . . . .		62,048,005
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		41,078,586

From the funds in Specific Appropriation 342, \$3,000,000 from the General Revenue Fund is provided to serve the needs of children who are victims of sexual exploitation and have been adjudicated dependent or are the subject of an open investigation due to allegations of abuse, neglect, or exploitation. Funds shall be provided to community-based care lead agencies for costs associated with placement and services for sexually exploited children as identified through the screening assessment described in House Bill 7141, or through other means determined appropriate by the department until such screening assessment is developed. The department shall determine the areas of greatest need and develop an allocation methodology based on these findings. A report outlining the findings, the allocation methodology, how the funds were disbursed, including how many children served, shall be presented to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

From the funds in Specific Appropriation 342, \$10,000,000 from the General Revenue Fund shall be allocated to the community-based care lead agencies pursuant to s. 409.16713, Florida Statutes. No more than \$4,000,000 in funding shall be used by community-based care agencies for increases in case manager and case manager supervisor staffing, salaries, or recruitment and retention activities. At least \$6,000,000 shall be used by community-based care lead agencies for direct services to children and families, including prevention services, to increase child protection consistent with the provisions of House PCB 14-03a. The department shall provide a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2015, detailing how each agency utilized these funds; including, but not limited to, the number of children and families served and the types of services provided.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$850,000 from the General Revenue Fund is provided to Devereux Community Based Care to expand services to sexually exploited youth.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,350,000 from the General Revenue Fund is provided to Eckerd Community Alternatives community-based care agency for core service functions.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$500,000 from the Welfare Transition Trust Fund is provided to the Kids Central community-based care agency for core service functions.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 342, the nonrecurring sum of \$500,000 from the Welfare Transition Trust Fund is provided to Community Based Care of Brevard community-based care agency for core service functions.

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	583,131,864	
FROM TRUST FUNDS . . . . .		624,032,992
TOTAL POSITIONS . . . . .	3,425.00	
TOTAL ALL FUNDS . . . . .		1,207,164,856

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 120,364,360

343	SALARIES AND BENEFITS	POSITIONS	3,107.00	
	FROM GENERAL REVENUE FUND . . . . .		94,434,881	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,008
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			236,163
	FROM FEDERAL GRANTS TRUST FUND . . . . .			54,230,697
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			6,249,493
344	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,428,760	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			19,648
	FROM FEDERAL GRANTS TRUST FUND . . . . .			887,128
	FROM WELFARE TRANSITION TRUST FUND . . . . .			116,979
345	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		12,856,850	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			370,111
	FROM FEDERAL GRANTS TRUST FUND . . . . .			885,621
	FROM WELFARE TRANSITION TRUST FUND . . . . .			66,247
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			413,664
346	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		387,630	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			377,471
347	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		3,386,854	
348	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		3,000,000	
349	SPECIAL CATEGORIES			
	CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		8,250,000	

From the funds in Specific Appropriation 349, \$7,575,000 in nonrecurring funds from the General Revenue Fund are provided to be evenly distributed among Community Action Teams (CATs) to continue the pilot programs for community-based services to adolescents and young adults with a mental health diagnosis or co-occurring substance abuse diagnosis. The department shall contract directly with the following providers with nonrecurring funds:

- Manatee Glens - Manatee, Sarasota, Desoto counties
- Circles of Care - Brevard County
- Life Management - Bay County
- David Lawrence Center - Collier County
- Child Guidance Center - Duval County
- Institute for Child & Family Health - Miami-Dade County
- Mental Health Care - Hillsborough County
- Personal Enrichment Mental Health Services - Pinellas County



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Peace River - Polk, Highlands, Hardee counties  
Lifestream - Sumter and Lake counties

From the funds in Specific Appropriation 349, the department shall continue to contract directly with Salus Care Florida (formerly Lee Mental Health) in Lee County in the amount of \$750,000.

350	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,239,795	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		8,224,898
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,710,120
351	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	182,056,639	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		16,755,959
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,002,365
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		445,370

From the funds in Specific Appropriation 351, the recurring sum of \$455,000 from the General Revenue fund shall continue to be provided to the Citrus Health Network.

From the funds in Specific Appropriation 351, the sum of \$3,000,000 from the General Revenue Fund is provided for additional mental health transitional beds to transition eligible individuals currently in the state mental health institutions to community-type settings as an alternative to more costly institutional placement. The department shall contract directly with the three not-for-profit, comprehensive community mental health treatment facilities located in the northern, central, and southern regions of the state. The facilities shall currently be under contract with department, qualified to provide integrated healthcare, offer a full continuum of care including emergency, residential, and outpatient psychiatric services, and have immediate capacity for placement.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$848,000 from the General Revenue Fund is provided for the department to contract directly with Gracepoint to provide additional crisis stabilization units.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$547,000 from the General Revenue Fund is provided to the department to contract directly with Lifestream to provide additional crisis stabilization units.

352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	62,333,949	
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
354	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,594,785	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		274,587
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,342,956
	FROM WELFARE TRANSITION TRUST FUND . . . . .		2,949
355	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,217,421	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		134,349
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,578,487
	FROM WELFARE TRANSITION TRUST FUND . . . . .		86,286

From the funds in Specific Appropriation 355, the department may pay

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

From the funds in Specific Appropriation 355 and 356, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	320,000
Florida Civil Commitment Center.....	240,000
Treasure Coast.....	205,228
South Florida Evaluation & Treatment Center.....	234,772

From the funds in Specific Appropriation 355, the nonrecurring sum of \$485,000 from the General Revenue Fund is provided for the department to contract directly with Circles of Care for mental health and co-occurring substance abuse services.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to the department to contract directly with Palm Beach County for a pilot project serving mental health and substance abuse clients.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the department to contract directly with The Renaissance Manor to provide assisted living services to clients receiving mental health services.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$100,000 from the Alcohol, Drug Abuse, and Mental Health Trust Fund is provided to the department to contract directly with the Chautauqua Offices of Psychotherapy and Evaluation (COPEs) for a Rural Integrated Wellness Care Program.

356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	98,229,762	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,467,628
357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	8,911,958	
358	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	8,280,276	
359	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
360	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	19,201,779	

From the funds in Specific Appropriation 360, the Department of Children and Families 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.

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361	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,708,806	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		628,941
362	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	90,969	
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,021,460	
364	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	716,733	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,129
365	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	369,059	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		17,982
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,449
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,605
366	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	25,111	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,443
366A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CRISIS STABILIZATION UNITS AND TRIAGE CENTERS FOR MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,400,000	

From the funds in Specific Appropriation 366A, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided for the Peace River Center to develop an inpatient crisis stabilization unit and Baker Act triage center.

From the funds in Specific Appropriation 366A, the nonrecurring sum of \$400,000 from the General Revenue fund is provided to the Osceola County Triage Center and Low Demand Shelter to accommodate mental health and substance abuse populations.

TOTAL: MENTAL HEALTH SERVICES			
FROM GENERAL REVENUE FUND . . . . .	599,277,366		
FROM TRUST FUNDS . . . . .			144,701,271
TOTAL POSITIONS . . . . .	3,107.00		
TOTAL ALL FUNDS . . . . .			743,978,637

## PROGRAM: SUBSTANCE ABUSE PROGRAM

## SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	2,188,181	
367	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM GENERAL REVENUE FUND . . . . .	817,781	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,603,102
	FROM FEDERAL GRANTS TRUST FUND . . . . .		480,549
368	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	93,609	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		407,116
	FROM FEDERAL GRANTS TRUST FUND . . . . .		374,436

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369	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	223,349	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		276,415
	FROM FEDERAL GRANTS TRUST FUND . . . . .		138,823
	FROM WELFARE TRANSITION TRUST FUND . . . . .		28,306
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,925
371	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	42,147,026	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		28,545,868
	FROM WELFARE TRANSITION TRUST FUND . . . . .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		84,918
	From the funds in Specific Appropriation 371, \$750,000 from the General Revenue Fund is provided for Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse.		
	From the funds provided in Specific Appropriation 371, \$250,000 from the General Revenue Fund shall continue to be provided to the Drug Abuse Comprehensive Coordinating Office (DACCO).		
372	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	53,658,696	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		63,178,155
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,153,354
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,571,170
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,907,777
	From the funds in Specific Appropriation 372, the nonrecurring sum of \$8,967,700 from the General Revenue fund is provided for the expansion of substance abuse services for pregnant women and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with greatest need and available treatment capacity.		
	From the funds in Specific Appropriation 372, the nonrecurring sum of \$180,000 from the General Revenue Fund is provided to support two Addition Fellows assigned to the Drug Abuse Comprehensive Coordinating Office (DACCO) for their training. DACCO shall provide a report to the department regarding the number of clients served by the Addiction Fellows, outcome measures for the clients served, all research initiatives pursued by the Addiction Fellows, and implications for programmatic changes in substance abuse treatment for the state based upon their findings.		
373	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,762,942	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		607,017
	FROM FEDERAL GRANTS TRUST FUND . . . . .		115,593
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		37,599
374	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,863	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,690,480
375	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	20,174	

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376	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	
377	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	2,786		
TOTAL:	SUBSTANCE ABUSE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	98,802,122		
	FROM TRUST FUNDS . . . . .		109,849,533	
	TOTAL POSITIONS . . . . .	40.00		
	TOTAL ALL FUNDS . . . . .		208,651,655	
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM				
ECONOMIC SELF SUFFICIENCY SERVICES				
	APPROVED SALARY RATE	161,434,199		
378	SALARIES AND BENEFITS	POSITIONS	4,364.00	
	FROM GENERAL REVENUE FUND . . . . .		91,625,682	
	FROM FEDERAL GRANTS TRUST FUND . . .			99,174,207
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			4,511,502
	FROM WELFARE TRANSITION TRUST FUND .			7,705,636
379	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,739,091		
	FROM FEDERAL GRANTS TRUST FUND . . .			1,957,166
	FROM WELFARE TRANSITION TRUST FUND .			321,945
380	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	12,380,177		
	FROM FEDERAL GRANTS TRUST FUND . . .			16,626,073
	FROM WELFARE TRANSITION TRUST FUND .			1,187,699
381	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	1,393		
	FROM FEDERAL GRANTS TRUST FUND . . .			23,574
	FROM WELFARE TRANSITION TRUST FUND .			4,283
382	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FEDERAL EMERGENCY			
	SHELTER GRANT PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND . . .			5,351,369
	FROM WELFARE TRANSITION TRUST FUND .			876,124

From the funds in Specific Appropriation 382, 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.

383	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOMELESS HOUSING			
	ASSISTANCE GRANTS			
	FROM GENERAL REVENUE FUND . . . . .	2,250,000		

From the funds in Specific Appropriation 383, \$250,000 in nonrecurring general revenue funds is provided for the Transition House Homeless Veterans Program in Osceola County.

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384	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,922,752	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,717,712
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,111,323
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		594,288
385	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,249,184	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,742,788
	FROM WELFARE TRANSITION TRUST FUND . . . . .		342,856
	From the funds in Specific Appropriation 385, the nonrecurring sum of \$505,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a statewide Homelessness Advocacy and Affordable Housing Campaign.		
386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,742,633
387	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
388	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,702,142	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		905,272
	FROM WELFARE TRANSITION TRUST FUND . . . . .		58,227
389	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,380
390	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	7,273	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,529
391	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 . . . . .		37,502
392	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,675
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		27,633
393	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	129,597,694	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		34,505,699
394	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	17,736,056	
395	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND . . . . .	344,456	
396	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		21,010,165

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TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	276,330,986
	FROM TRUST FUNDS . . . . .	294,361,393
	TOTAL POSITIONS . . . . .	4,364.00
	TOTAL ALL FUNDS . . . . .	570,692,379
TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	1,624,545,882
	FROM TRUST FUNDS . . . . .	1,225,274,910
	TOTAL POSITIONS . . . . .	11,785.50
	TOTAL ALL FUNDS . . . . .	2,849,820,792
	TOTAL APPROVED SALARY RATE . . . . .	473,228,578
ELDER AFFAIRS, DEPARTMENT OF		
PROGRAM: SERVICES TO ELDERS PROGRAM		
COMPREHENSIVE ELIGIBILITY SERVICES		
	APPROVED SALARY RATE	10,320,036
397	SALARIES AND BENEFITS POSITIONS	272.50
	FROM GENERAL REVENUE FUND . . . . .	3,637,704
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	10,752,131
398	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	182,194
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	970,316
399	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	388,907
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	1,721,580
400	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	8,405
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	34,178
401	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	91,999
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	121,818
402	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	114,776
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	93,345
403	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM GENERAL REVENUE FUND . . . . .	54,828
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	89,483
404	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	25,204
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND . . . . .	71,187

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TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	4,504,017	
FROM TRUST FUNDS . . . . .		13,854,038
TOTAL POSITIONS . . . . .	272.50	
TOTAL ALL FUNDS . . . . .		18,358,055

## HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	3,071,903	
405 SALARIES AND BENEFITS POSITIONS	64.50	
FROM GENERAL REVENUE FUND . . . . .	1,550,603	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,042,009
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		970,084
406 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	260,220	
FROM ADMINISTRATIVE TRUST FUND . . . . .		59,598
FROM FEDERAL GRANTS TRUST FUND . . . . .		825,349
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		230,105
407 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
408 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	5,905	
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
409 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493
410 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
FROM GENERAL REVENUE FUND . . . . .	19,011,467	

From the funds in Specific Appropriation 410, \$4,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 410, the following projects are funded from nonrecurring general revenue funds:

Mt. Sinai Community Center Brain Bank.....	183,000
Alzheimer's Memory Mobile.....	250,000
Alzheimer's Project, Inc.....	150,000
Alzheimer's Community Care Association.....	250,000

411 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND . . . . .	60,278,099	
FROM FEDERAL GRANTS TRUST FUND . . . . .		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,038,969

From the funds in Specific Appropriation 411, \$5,000,000 from the General Revenue Fund, of which \$1,000,000 is nonrecurring, is provided to serve new elders on the waitlist who have been classified as a priority score of five or higher.

From the funds in Specific Appropriation 411, \$650,000 in nonrecurring funds from the General Revenue Fund and \$650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers to assist seniors enrolling in



## SECTION 3 - HUMAN SERVICES

the Statewide Medicaid Managed Care Long Term Care program.

412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,963,764
413	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT		
	PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	8,962,809	
	FROM FEDERAL GRANTS TRUST FUND . . .		96,743,728

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

City of Hialeah Senior Center.....	700,000
Hialeah Gardens - Hot Meals.....	200,000
Ruth & Norman Rales Jewish Family Services.....	250,000

414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	115,400	
	FROM ADMINISTRATIVE TRUST FUND . . .		33,131
	FROM FEDERAL GRANTS TRUST FUND . . .		461,867
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		22,700
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		53,564
415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,253,545	
	FROM ADMINISTRATIVE TRUST FUND . . .		31,397
	FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		796,511

From the funds in Specific Appropriation 415, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for United Home Care Assisted Living Facility - Miami Dade to provide home and community based services to the elderly.

416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	24,740	
417	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	9,639	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,635
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		6,182
418	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,110	
	FROM FEDERAL GRANTS TRUST FUND . . .		12,367
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,982
420	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE		
	ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND . . . . .	11,582,905	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		17,059,291

From the funds in Specific Appropriation 420, \$1,573,161 from the General Revenue Fund and \$2,316,951 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 200 slots in Palm Beach County, effective July 1, 2014.

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From the funds in Specific Appropriation 420, \$314,830 from the General Revenue Fund and \$463,681 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 30 slots in Lee County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$82,476 from the General Revenue Fund and \$121,470 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 10 slots in Collier County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$91,867 from the General Revenue Fund and \$135,301 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 10 slots in Charlotte County, effective July 1, 2014.

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	104,467,531	
FROM TRUST FUNDS . . . . .		139,446,422
TOTAL POSITIONS . . . . .	64.50	
TOTAL ALL FUNDS . . . . .		243,913,953

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,849,643		
421 SALARIES AND BENEFITS POSITIONS	71.50		
FROM GENERAL REVENUE FUND . . . . .	1,939,755		
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,869,122	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,485,344	
422 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	89,463		
FROM ADMINISTRATIVE TRUST FUND . . . . .		515,613	
FROM FEDERAL GRANTS TRUST FUND . . . . .		643,883	
423 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	233,611		
FROM ADMINISTRATIVE TRUST FUND . . . . .		384,307	
FROM FEDERAL GRANTS TRUST FUND . . . . .		801,228	
424 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND . . . . .			2,000
425 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	5,485		
FROM ADMINISTRATIVE TRUST FUND . . . . .		112,789	
FROM FEDERAL GRANTS TRUST FUND . . . . .		225,900	
426 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	88,371		
FROM ADMINISTRATIVE TRUST FUND . . . . .		3,242	
FROM FEDERAL GRANTS TRUST FUND . . . . .		20,686	
427 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	5,022		
FROM ADMINISTRATIVE TRUST FUND . . . . .		4,159	
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,016	
428 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	11,120		
FROM ADMINISTRATIVE TRUST FUND . . . . .		17,044	
429 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,288	

## SECTION 3 - HUMAN SERVICES

430	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	40,198	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		68,325
	FROM FEDERAL GRANTS TRUST FUND . . . . .		234,814
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		470,637
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,413,025	
	FROM TRUST FUNDS . . . . .		6,871,397
	TOTAL POSITIONS . . . . .	71.50	
	TOTAL ALL FUNDS . . . . .		9,284,422

## CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,402,221	
431	SALARIES AND BENEFITS POSITIONS	32.00	
	FROM GENERAL REVENUE FUND . . . . .	430,032	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,485,973
432	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		153,825
	FROM FEDERAL GRANTS TRUST FUND . . . . .		405,633
433	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	126,361	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		109,973
	FROM FEDERAL GRANTS TRUST FUND . . . . .		107,427
434	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		154,816

From the funds in Specific Appropriation 434, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based on need.

435	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,760	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		149,000
436	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	42,806	
437	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND . . . . .	3,872,350	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		626,020

From the funds in Specific Appropriation 437, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to perform recruitment activities to increase and support the number of volunteers in the program with the goal of increasing the number of visits to long-term care facilities and reducing formal regulatory referrals to improve resident safety and well-being.

438	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	50,092	
439	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,868	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,066

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TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	9,470,796	
FROM TRUST FUNDS . . . . .		3,201,733
TOTAL POSITIONS . . . . .	32.00	
TOTAL ALL FUNDS . . . . .		12,672,529
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	120,855,369	
FROM TRUST FUNDS . . . . .		163,373,590
TOTAL POSITIONS . . . . .	440.50	
TOTAL ALL FUNDS . . . . .		284,228,959
TOTAL APPROVED SALARY RATE . . . . .	18,643,803	

## HEALTH, DEPARTMENT OF

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

## ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	19,884,867	
440 SALARIES AND BENEFITS POSITIONS	406.50	
FROM GENERAL REVENUE FUND . . . . .	3,325,648	
FROM ADMINISTRATIVE TRUST FUND . . . . .		22,197,149
441 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,514,768
FROM FEDERAL GRANTS TRUST FUND . . . . .		75,000
442 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,735,516	
FROM ADMINISTRATIVE TRUST FUND . . . . .		8,061,504
FROM FEDERAL GRANTS TRUST FUND . . . . .		60,000
443 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - MINORITY HEALTH		
INITIATIVES		
FROM GENERAL REVENUE FUND . . . . .	3,134,044	
444 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	63,408	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,823,137
445 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM ADMINISTRATIVE TRUST FUND . . . . .		46,539
446 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,122,032	
FROM ADMINISTRATIVE TRUST FUND . . . . .		4,090,408
FROM FEDERAL GRANTS TRUST FUND . . . . .		74,019
447 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	63,714	
FROM ADMINISTRATIVE TRUST FUND . . . . .		155,703
448 SPECIAL CATEGORIES		
TENANT BROKER COMMISSIONS		
FROM ADMINISTRATIVE TRUST FUND . . . . .		738,731
449 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	10,397	
FROM ADMINISTRATIVE TRUST FUND . . . . .		67,336
450 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	44,387	
FROM ADMINISTRATIVE TRUST FUND . . . . .		127,772

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451	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,282,859
452	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	577,723	3,509,738
453	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	368,520	1,679,364
454	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . .		17,011
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	10,445,389	46,521,038
	TOTAL POSITIONS . . . . .	406.50	
	TOTAL ALL FUNDS . . . . .		56,966,427

## PROGRAM: COMMUNITY PUBLIC HEALTH

## COMMUNITY HEALTH PROMOTION

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

APPROVED SALARY RATE 10,882,459

455	SALARIES AND BENEFITS POSITIONS 229.50		
	FROM GENERAL REVENUE FUND . . . . .	2,012,446	
	FROM ADMINISTRATIVE TRUST FUND . . .		254,435
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		91,696
	FROM TOBACCO SETTLEMENT TRUST FUND .		316,187
	FROM EPILEPSY SERVICES TRUST FUND .		66,651
	FROM FEDERAL GRANTS TRUST FUND . . .		9,768,548
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		61,853
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		1,197,506
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		555,140

From the funds in Specific Appropriation 455, \$316,187 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

456	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		662,340
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		114,390
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		147,829
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		67,086
457	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 . . .		2,662,761

## SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		41,478
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		447,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		292,504
458	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
459	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,107,152	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		1,427,831
	From the funds in Specific Appropriation 459, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Epilepsy Services Program.		
460	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	3,455,424	
461	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	20,771,512	
	From the funds in Specific Appropriation 461, \$800,000 in nonrecurring funds from the General Revenue Fund is provided for the following:		
	Florida State University - College of Medicine - Immokalee..		300,000
	Tampa Family Health Centers - Hillsborough County.....		500,000
	From the funds in Specific Appropriation 461, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Keys Area Health Education Center, in partnership with Monroe County School District, for the Monroe County School Health Initiative.		
	From the funds in Specific Appropriation 461, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Tallahassee Memorial Healthcare for a regional telemedicine initiative that will provide access to primary and specialty care, treatment and disease management through its current regional service area.		
462	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		150,000
462A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL PRIMARY CARE RESIDENCY SLOTS		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
	From the funds in Specific Appropriation 462A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Sacred Heart Hospital Rural Primary Care Residency Program.		
463	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,909,412	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,125,846
	From the funds in Specific Appropriations 463 and 477, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.		
464	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		69,350
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		25,000
465	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	1,900,000	

## SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 465, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

## 466 SPECIAL CATEGORIES

GRANTS AND AIDS - CRISIS COUNSELING	
FROM GENERAL REVENUE FUND . . . . .	2,000,000

From the funds in Specific Appropriation 466, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

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

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

## 467 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

## 468 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND . . . . .	12,754,228
FROM ADMINISTRATIVE TRUST FUND . . . . .	100,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .	1,505,421
FROM FEDERAL GRANTS TRUST FUND . . . . .	8,246,633
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,866,445
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	2,075,773
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	119,630

From the funds in Specific Appropriation 468, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 468, \$266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant, is provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

From the funds in Specific Appropriation 468, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring, is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

## SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 468, \$1,000,000 from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 468, \$1,536,473 from the General Revenue Fund, of which \$1,236,473 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 468, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to Bethesda Health for the Bethesda College of Health Sciences program to integrate a high fidelity stimulation lab for enhanced clinical training in nursing, pharmacy, rehabilitation, radiology and nutrition for allied health students, and to enhance the Clinical Nursing Preceptor Program to provide evidence-based programs in Critical Care, Pediatric Intensive Care, Neonatal Intensive Care, Emergency Services and Cardiac Intensive Care.

From the funds in Specific Appropriation 468, the following projects are funded from nonrecurring funds in the General Revenue Fund:

Lake Wales Dental Clinic..... 100,000

## 469 SPECIAL CATEGORIES

## GRANTS AND AIDS - HEALTHY START COALITIONS

FROM GENERAL REVENUE FUND . . . . .	21,979,198	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,178,303
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		6,542,389

From the funds in Specific Appropriation 469, \$525,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to fund designated Healthy Start Coalitions and Federally Qualified Health Centers to integrate the Nurse-Family Partnership model for additional nursing staff and intensive nurse visitation services for women and their infants. From these funds the Department of Health shall use \$5,000 to contract with the Nurse-Family Partnership National Service Office for outcome data management and analysis. The following is also provided to high risk communities:

Miami-Dade County..... 200,000  
Pasco County..... 320,000

## 470 SPECIAL CATEGORIES

## JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM

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

## 471 SPECIAL CATEGORIES

## WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM

FROM GENERAL REVENUE FUND . . . . .	5,000,000	
FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		5,000,000

From the funds in Specific Appropriation 471, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

## 472 SPECIAL CATEGORIES

## HEALTH EDUCATION RISK REDUCTION PROJECT

FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
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## 472A SPECIAL CATEGORIES

## FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM

FROM GENERAL REVENUE FUND . . . . .	42,400,000	
FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		17,600,000

Funds in Specific Appropriation 472A are provided for the Florida National Cancer Institute (NCI) Centers Program established in House Bill 5203 or similar legislation.



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Florida-based NCI-designated comprehensive cancer centers and Florida-based NCI-designated cancer centers are eligible for Tier 1 and Tier 2 designation to participate in the Florida NCI Centers Program. H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as an NCI-designated comprehensive cancer center. The University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida NCI Centers Program. Tier 3 centers must provide a proposed timeline by September 15 to the Department of Health detailing plans to submit letters of intent, pre-application consultation, and an official application for the P30 Cancer Center Support Grant to the NCI at the National Institute of Health in order to receive funds through this program. This funding is contingent upon House Bill 5203, or similar legislation, becoming law.

473	SPECIAL CATEGORIES		
	BIOMEDICAL RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND . . . . .		5,600,000

From the funds in Specific Appropriation 473, \$5,600,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sanford-Burnham Medical Research Institute.

From the funds in Specific Appropriation 473, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Vaccine and Gene Therapy Institute located in Port St. Lucie.

474	SPECIAL CATEGORIES		
	ALZHEIMER RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	

From the funds in Specific Appropriation 474, \$3,000,000 from the General Revenue Fund is provided for the Ed and Ethel Moore Alzheimer's Disease Research Program. This funding is contingent upon the passage of House Bill 709, or similar legislation becoming law.

475	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM		
	WAIVER		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,932,070

476	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION		
	PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		459,955,335

477	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM GENERAL REVENUE FUND . . . . .	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,500,000

478	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	67,345	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,629

479	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,822
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		1,526

480	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION		
	AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		66,613,730

Funds in Specific Appropriation 480 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:

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State & Community Interventions.....	11,014,524
State & Community Interventions - AHEC.....	5,513,058
Health Communications Interventions.....	22,182,372
Cessation Interventions.....	13,141,523
Cessation Interventions - AHEC.....	7,474,573
Surveillance & Evaluation.....	5,938,719
Administration & Management.....	1,348,961

From the funds in Specific Appropriation 480, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

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

481	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,099	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,366
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		683
	FROM FEDERAL GRANTS TRUST FUND . . . . .		67,166
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		464
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		7,699
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		2,441

481A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	3,100,000	

From the funds in Specific Appropriation 481A, \$1,100,000 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

Liberty Hospital in Calhoun County - Renovations/Upgrades...	400,000
Memorial Health Community Health Center in Miramar.....	700,000

From the funds in Specific Appropriation 481A, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for disaster mitigation and sea rise resiliency improvements to the protective seawall infrastructure at Mount Sinai Medical Center.

TOTAL: COMMUNITY HEALTH PROMOTION		
FROM GENERAL REVENUE FUND . . . . .	149,335,485	
FROM TRUST FUNDS . . . . .		637,762,907
TOTAL POSITIONS . . . . .	229.50	
TOTAL ALL FUNDS . . . . .		787,098,392

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 14,545,618

482	SALARIES AND BENEFITS	POSITIONS	320.50	
	FROM GENERAL REVENUE FUND . . . . .		3,302,266	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,111,952
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,117,141
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,756,874
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			59,507
	FROM RADIATION PROTECTION TRUST FUND . . . . .			299,072

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483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	52,386	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . . . .		884,095
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,415
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		20,505
484	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,157,442	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		964,928
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,032,724
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		344,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		727,934
	FROM RADIATION PROTECTION TRUST FUND . . . . .		60,615
485	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND . . . . .	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,560,522
486	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358
	Funds in Specific Appropriation 486 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.		
487	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND . . . . .	10,463,853	
488	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
489	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		210,024
490	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,765,183	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		335,165
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,856,290
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		838,038
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		609,948
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,500

From the funds in Specific Appropriation 490, \$650,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of Health to continue the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds shall be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit an interim status report by February 1, 2015 and

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a final report upon completion of the study to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

From the funds in Specific Appropriation 490, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

491	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,896,717
492	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,995,141	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,000,000
493	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,516,293
494	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	498,687	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		252,395
495	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	154,775	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		200,945
496	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	21,756	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,748
	FROM FEDERAL GRANTS TRUST FUND . . . . .		33,798
497	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	34,738	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,343
	FROM FEDERAL GRANTS TRUST FUND . . . . .		98,794
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,981
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,708
498	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	55,207,184	
	FROM TRUST FUNDS . . . . .		90,411,978
	TOTAL POSITIONS . . . . .	320.50	
	TOTAL ALL FUNDS . . . . .		145,619,162
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	441,792,482	
499	SALARIES AND BENEFITS POSITIONS	10,995.07	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		561,243,190
500	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		54,149,586

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501	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		125,957,059
502	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	122,238,093	
503	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	2,105,274	
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		500,000
504	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		10,235,802
505	LUMP SUM		
	COUNTY HEALTH DEPARTMENTS		
	POSITIONS	50.00	
506	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		1,809,253
507	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		78,270,660
508	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		27,500
509	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		5,978,334
511	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		3,809,117
512	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		3,084,913
512A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, AND EQUIPMENT -		
	COUNTY HEALTH DEPARTMENTS		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		4,408,660
	From the funds in Specific Appropriation 512A, \$4,408,660 in		
	nonrecurring funds from the County Health Department Trust Fund are		
	provided to the following County Health Departments for fixed capital		
	outlay projects:		
	Brevard CHD - Melbourne Replacement Facility.....	2,038,600	
	Broward CHD - Completion of Multipurpose Storage Facility...	2,037,500	
	Miami-Dade CHD - Completion of Parking Garage/Office Tower..	332,560	
513	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF COUNTY HEALTH		
	DEPARTMENTS		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		7,533,960

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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
	FROM GENERAL REVENUE FUND . . . . .	124,343,367
	FROM TRUST FUNDS . . . . .	857,008,034
	TOTAL POSITIONS . . . . .	11,045.07
	TOTAL ALL FUNDS . . . . .	981,351,401
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	APPROVED SALARY RATE	30,587,890
514	SALARIES AND BENEFITS POSITIONS	741.00
	FROM GENERAL REVENUE FUND . . . . .	7,137,692
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,381,019
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	2,781,055
	FROM FEDERAL GRANTS TRUST FUND . . . . .	9,770,264
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	822,417
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	2,432,626
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .	11,435,297
	FROM RADIATION PROTECTION TRUST FUND . . . . .	5,959,564
515	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	607,471
	FROM FEDERAL GRANTS TRUST FUND . . . . .	470,325
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	64,047
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .	841,396
	FROM RADIATION PROTECTION TRUST FUND . . . . .	42,246
516	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	556,047
	FROM ADMINISTRATIVE TRUST FUND . . . . .	250,408
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	770,404
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,251,688
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	272,116
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	632,117
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .	13,177,007
	FROM RADIATION PROTECTION TRUST FUND . . . . .	1,647,943
517	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,006,000
518	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	2,696,675
519	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	3,181,461
520	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	53,693
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	16,932
	FROM FEDERAL GRANTS TRUST FUND . . . . .	261,466

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	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,302
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997
521	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND . . . . .		210,856
522	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .		21,143,607
523	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	237,564	240,623
	FROM ADMINISTRATIVE TRUST FUND . . . . .		515,458
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,727,941
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,781
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		242,075
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		4,129,526
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		148,500
	FROM RADIATION PROTECTION TRUST FUND . . . . .		
524	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,530,924	1,919,836
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		

From the funds in Specific Appropriation 524, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

From the funds in Specific Appropriation 524, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

525	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .	24,777,280	119,154,984
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,140,807
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		

Funds in Specific Appropriation 525 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 525, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health for the purchase of long acting reproductive contraceptives.

526	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND . . . . .	500,000	799,305
	FROM FEDERAL GRANTS TRUST FUND . . . . .		

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527 SPECIAL CATEGORIES  
 BRAIN AND SPINAL CORD HOME AND COMMUNITY  
 BASED SERVICES WAIVER  
 FROM GENERAL REVENUE FUND . . . . . 3,495,486  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 11,342,786

From the funds in Specific Appropriation 527, \$249,667 from the General Revenue Fund and \$367,710 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver to serve an additional 14 individuals. The funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

528 SPECIAL CATEGORIES  
 CYSTIC FIBROSIS HOME AND COMMUNITY BASED  
 SERVICES WAIVER  
 FROM GENERAL REVENUE FUND . . . . . 999,318  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,471,796

529 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 1,676,352

530 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,200,942  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 112,981  
 FROM RADIATION PROTECTION TRUST  
 FUND . . . . . 14,575

531 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STATE AND FEDERAL  
 DISASTER RELIEF OPERATIONS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000,000

532 SPECIAL CATEGORIES  
 GRANTS AND AIDS - TRAUMA CARE  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 12,093,747

533 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPINAL CORD RESEARCH  
 FROM GENERAL REVENUE FUND . . . . . 1,500,000  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 4,000,000

From the funds in Specific Appropriation 533, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis for brain and spinal cord injury research.

535 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 . . . . . 55,064  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,304  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 47,576  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 97,561  
 FROM RADIATION PROTECTION TRUST  
 FUND . . . . . 3,052

536 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 97,859  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 4,973



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	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		22,244
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,484
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,193
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		20,908
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		77,451
	FROM RADIATION PROTECTION TRUST FUND . . . . .		37,355
537	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	610,020	
538	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	7,700,000	
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		2,178,388
	From the funds in Specific Appropriation 538, \$2,178,388 in nonrecurring funds from the Planning and Evaluation Trust Fund and \$7,700,000 in nonrecurring funds from the General Revenue Fund are provided for the following maintenance and repair and/or code correction projects at state laboratory facilities:		
	Jacksonville Laboratory - Hardy Building Phase I . . . . .		5,000,000
	Jacksonville Laboratory - Porter-Hanson Bldg. Phase I . . . . .		3,000,000
	Orlando Health Physics Laboratory . . . . .		719,300
	Pensacola Laboratory . . . . .		228,270
	Tampa Laboratory . . . . .		705,818
	Other Critical Maintenance and Repair - State Laboratories . . . . .		225,000
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,410,580	
	FROM TRUST FUNDS . . . . .		267,783,271
	TOTAL POSITIONS . . . . .	741.00	
	TOTAL ALL FUNDS . . . . .		322,193,851
	PROGRAM: CHILDREN'S MEDICAL SERVICES		
	CHILDREN'S SPECIAL HEALTH CARE		
	APPROVED SALARY RATE	30,940,963	
539	SALARIES AND BENEFITS	POSITIONS	723.00
	FROM GENERAL REVENUE FUND . . . . .		17,271,489
	FROM DONATIONS TRUST FUND . . . . .		15,895,906
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,711,420
540	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,466	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . . . .		401,805
541	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,312,787	
	FROM DONATIONS TRUST FUND . . . . .		3,590,549
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,672,081
542	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	29,319	
	FROM DONATIONS TRUST FUND . . . . .		35,629
	FROM FEDERAL GRANTS TRUST FUND . . . . .		106,825
543	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	27,871,967	
	FROM DONATIONS TRUST FUND . . . . .		159,393,674
	FROM FEDERAL GRANTS TRUST FUND . . . . .		553,738
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,400

## SECTION 3 - HUMAN SERVICES

FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	8,258,090
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	1,613,263

Funds in Specific Appropriation 543 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 543, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 543, \$98,000 in recurring funds and \$200,000 in nonrecurring funds from the General Revenue Fund are provided to the St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

544 SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
FROM GENERAL REVENUE FUND . . . . .	15,108,434	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,763,295

545 SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM DONATIONS TRUST FUND . . . . .		1,982,067
FROM FEDERAL GRANTS TRUST FUND . . . . .		82,405
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		281,710

546 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,158,501	

From the funds in Specific Appropriation 546, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Islet Cell Transplantation to Cure Diabetes project.

547 SPECIAL CATEGORIES POISON CONTROL CENTER		
FROM GENERAL REVENUE FUND . . . . .	1,891,693	

From the Funds in Specific Appropriation 547, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Poison Information Center Network.

548 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	162,816	
FROM DONATIONS TRUST FUND . . . . .		463,510

549 SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
FROM GENERAL REVENUE FUND . . . . .	32,315,836	
FROM FEDERAL GRANTS TRUST FUND . . . . .		23,853,779

From the funds in Specific Appropriation 549, \$3,923,916 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 201.

550 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	82,009	
FROM DONATIONS TRUST FUND . . . . .		121,245

## SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		75,871
551	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	155,280	
	FROM DONATIONS TRUST FUND . . . . .		111,748
	FROM FEDERAL GRANTS TRUST FUND . . .		46,210
551A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT -		
	CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	From the funds in Specific Appropriation 551A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.		
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	98,500,597	
	FROM TRUST FUNDS . . . . .		232,404,283
	TOTAL POSITIONS . . . . .	723.00	
	TOTAL ALL FUNDS . . . . .		330,904,880
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	22,614,983	
552	SALARIES AND BENEFITS POSITIONS	595.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		31,920,502
553	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		238,222
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		5,453,615
554	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		17,775
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		60,373
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		7,020,993
555	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		57,604
556	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		57,532
557	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		1,173,452
558	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		389,211
559	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		213,944
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		107,908
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,825,119

SECTION 3 - HUMAN SERVICES

560	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		404,858
561	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		339,364
562	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		428 236,971
563	QUALIFIED EXPENDITURE CATEGORY MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		4,377,728

From the funds in Specific Appropriation 563, \$4,377,728 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to upgrade the existing functionality of the Medical Quality Assurance Licensing and Enforcement Information Database System. The Department of Health is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

TOTAL: MEDICAL QUALITY ASSURANCE			
FROM TRUST FUNDS . . . . .			65,895,599
TOTAL POSITIONS . . . . .	595.00		
TOTAL ALL FUNDS . . . . .			65,895,599

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

	APPROVED SALARY RATE	47,876,124	
564	SALARIES AND BENEFITS	POSITIONS	1,111.00
	FROM GENERAL REVENUE FUND . . . . .		574,652
	FROM FEDERAL GRANTS TRUST FUND . . . . .		648,823
	FROM U.S. TRUST FUND . . . . .		68,936,416
565	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,996	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,001
	FROM U.S. TRUST FUND . . . . .		19,391,282
566	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	118,839	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		138,434
	FROM U.S. TRUST FUND . . . . .		22,885,330
567	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,000
	FROM U.S. TRUST FUND . . . . .		450,000
568	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

SECTION 3 - HUMAN SERVICES

569	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,784	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,784
	FROM U.S. TRUST FUND . . . . .		332,578
570	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000
	FROM U.S. TRUST FUND . . . . .		2,334
571	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,785	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,755
	FROM U.S. TRUST FUND . . . . .		406,543
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	864,387	
	FROM TRUST FUNDS . . . . .		149,613,517
	TOTAL POSITIONS . . . . .	1,111.00	
	TOTAL ALL FUNDS . . . . .		150,477,904
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	493,106,989	
	FROM TRUST FUNDS . . . . .		2,347,400,627
	TOTAL POSITIONS . . . . .	15,171.57	
	TOTAL ALL FUNDS . . . . .		2,840,507,616
	TOTAL APPROVED SALARY RATE . . . . .	619,125,386	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	31,648,398	
572	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		46,578,165
573	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,133,234
574	EXPENSES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		15,865,223
575	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		366,994
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND . . . . .		206,075
576	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,226,561
577	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		9,381,854
578	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		72,500

SECTION 3 - HUMAN SERVICES

579	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,727,433
580	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	347,261
581	FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	7,150,000 3,850,000

Funds in Specific Appropriation 581 are provided for the planning and construction of a seventh State Veterans' Nursing Home and shall be used to begin Phase I of the project, which will include permitting fees, design costs, land surveys, inspection fees, land acquisition costs, and initial construction costs.

582	FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	4,002,813 2,155,361
582A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .	1,635,000
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS . . . . .	100,698,474
	TOTAL POSITIONS . . . . .	978.00
	TOTAL ALL FUNDS . . . . .	100,698,474

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,626,527	
583	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	26.50 2,201,375	91,684
584	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	21,315	
585	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	658,162	106,669
586	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	120,512	
587	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	110,882	463,000
588	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,775	

## SECTION 3 - HUMAN SERVICES

589	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,105	
590	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	12,180	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,146,306	661,353
	TOTAL POSITIONS . . . . .	26.50	
	TOTAL ALL FUNDS . . . . .		3,807,659
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	4,472,017	
591	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	99.00 4,256,293	1,628,553
592	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	12,000	10,000
593	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	208,653	195,107
594	OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,000
595	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,569	4,000
596	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	7,036	8,155
597	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 . . . . .	27,004	7,420
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,513,555	1,857,235
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		6,370,790
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,659,861	103,217,062
	TOTAL POSITIONS . . . . .	1,103.50	
	TOTAL ALL FUNDS . . . . .		110,876,923
	TOTAL APPROVED SALARY RATE . . . . .	37,746,942	

SECTION 3 - HUMAN SERVICES

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND . . . . .	8,195,980,323	
FROM TRUST FUNDS . . . . .		22,468,603,071
TOTAL POSITIONS . . . . .	32,943.07	
TOTAL ALL FUNDS . . . . .		30,664,583,394



## 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 598 through 786, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2015.

From the funds in Specific Appropriations 598 through 786, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 598 through 786 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, 2014, 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	9,350,293	
598	SALARIES AND BENEFITS	POSITIONS	232.00
	FROM GENERAL REVENUE FUND . . . . .		12,256,723
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,082,888
599	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	79,817	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		133,494

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

600	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	46,507	
601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	135,322	
602	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,315	
603	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,383	
TOTAL:	BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	12,523,067	1,216,382
	TOTAL POSITIONS . . . . .	232.00	
	TOTAL ALL FUNDS . . . . .		13,739,449

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,989,849	
604	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .	246.00 8,682,535	2,592,526 87,381
605	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	24,523	318,403
606	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .	946,141	491,826 1,083,200
607	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
608	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
609	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . . .		8,700,000

Funds in Specific Appropriation 609 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,700,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	333,794	
611	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . . .		22,590

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

612	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	36,220	
613	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	7,298,132	49,291 101,656
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	17,830,081	14,367,123
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	246.00	32,197,204
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	8,041,253	
614	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	151.50 9,188,402	1,152,056
615	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	13,500	
616	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	909,224	24,271
617	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	127,720	
618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	2,084,778	7,812
619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	49,618	
620	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	45,329	
621	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,270	
622	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,022	
623	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND . . . . .	102,717	
624	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	9,953,627	7,174

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	22,477,207	
FROM TRUST FUNDS . . . . .		1,191,313
TOTAL POSITIONS . . . . .	151.50	
TOTAL ALL FUNDS . . . . .		23,668,520

## PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 635, 647 and 660, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 598 through 731 and 747 through 786 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 102,604 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 102,001 inmates.

Funds and positions in Specific Appropriations 598 through 731 and 747 through 786 are provided to address security needs for the prison population expected in Fiscal Year 2014-2015, as projected by the Criminal Justice Estimating Conference.

## ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	344,517,114	
625	SALARIES AND BENEFITS	POSITIONS	8,666.00
	FROM GENERAL REVENUE FUND . . . . .		468,798,186
	FROM FEDERAL GRANTS TRUST FUND . . . . .		376,234
626	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,942,613	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,000
627	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	22,888,808	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		216,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,389
	From the funds in Specific Appropriation 627, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.		
628	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	862,366	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
629	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	29,982,964	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,421
630	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,744,481	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		273,617

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From funds in Specific Appropriation 630, \$200,000 from nonrecurring general revenue funds is provided to the Children of Inmates program to support children of incarcerated inmates.

From funds in Specific Appropriation 630, \$102,000 from nonrecurring general revenue funds is provided to the department for a pilot project at five institutions for software, hardware and training for the automation and documentation of inmate bed and cell checks.

From the funds in Specific Appropriation 630, \$950,000 from nonrecurring general revenue funds is provided for the demolition of the Brevard County Institution dormitory.

631	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	3,124,449	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		118,172
632	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	523,270	
633	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,085,283	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,048,049
634	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,015,431	
635	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	118,036,211	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND . . . . .		1,300,586

From funds in Specific Appropriation 635, \$109,350 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.

636	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	517,746	
637	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	316,070	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	679,837,878	
	FROM TRUST FUNDS . . . . .		4,748,417
	TOTAL POSITIONS . . . . .	8,666.00	
	TOTAL ALL FUNDS . . . . .		684,586,295

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	35,264,508	
638	SALARIES AND BENEFITS	POSITIONS	813.00
	FROM GENERAL REVENUE FUND . . . . .		38,132,327
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		133,792
639	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	367,773	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,884

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

640	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,994,239	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,703
641	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,406,265	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		15,841
642	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	675,305	
	From the funds in Specific Appropriation 642, \$50,000 from nonrecurring general revenue funds is provided for the Ladies Empowerment and Action Program.		
643	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	180,841	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		22,509
644	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	469,295	
645	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,730,378	
646	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	341,923	
647	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	24,664,194	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND . . . . .		597,359
	From funds in Specific Appropriation 647, \$22,800 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.		
648	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	80,162	
649	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,407	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	73,051,109	
	FROM TRUST FUNDS . . . . .		853,088
	TOTAL POSITIONS . . . . .	813.00	
	TOTAL ALL FUNDS . . . . .		73,904,197
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	APPROVED SALARY RATE	13,334,465	
650	SALARIES AND BENEFITS	POSITIONS	101.00
	FROM GENERAL REVENUE FUND . . . . .		14,727,291
	FROM FEDERAL GRANTS TRUST FUND . . . . .		528,087

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651	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	275,140	
652	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	77,143	24,336
653	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	20,185	500,000
654	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,334,376	483,667
655	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	29,599	
656	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	197,340	191,046
657	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	486,977	
658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,192,217	
659	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	159,226	
660	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	19,216,164	195,403
<p>From funds in Specific Appropriation 660, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.</p>			
661	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	38,675	
662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	6,091	701
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	38,760,424	1,923,240
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		40,683,664

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 191,575,351

663	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	5,006.00 261,496,749	
664	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,484,582	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

665	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		4,087,530	
666	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		342,500	
667	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		12,170,243	
668	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,762,621	
669	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		1,168,710	
670	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .		654,272	
671	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		13,248,029	
672	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		1,647,544	
673	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		283,746	
674	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		72,858	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS				
	FROM GENERAL REVENUE FUND . . . . .		298,419,384	
	TOTAL POSITIONS . . . . .		5,006.00	
	TOTAL ALL FUNDS . . . . .			298,419,384

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE		74,249,259	
675	SALARIES AND BENEFITS	POSITIONS	1,984.00	
	FROM GENERAL REVENUE FUND . . . . .		104,910,798	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			9,313
676	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		874,827	
677	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,914,923	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			31,090
678	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			250,000
679	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		6,099,923	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			32,449
680	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		87,126	
681	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		363,768	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			46,893



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

682	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	299,643	
683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,337,944	
684	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	678,193	
685	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	81,590	
686	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,176	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	120,663,911	
	FROM TRUST FUNDS . . . . .		369,745
	TOTAL POSITIONS . . . . .	1,984.00	
	TOTAL ALL FUNDS . . . . .		121,033,656

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

APPROVED SALARY RATE 38,820,533

687	SALARIES AND BENEFITS	POSITIONS	1,031.00	
	FROM GENERAL REVENUE FUND . . . . .		37,229,076	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			21,175,691
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			53,517

From the funds in Specific Appropriation 687, \$37,229,076 from general revenue funds is provided to the Department of Corrections to ensure all general revenue public worksquads are maintained. The Department of Corrections shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget and the President of the Senate and the Speaker of the House of Representatives for review and approval.

688	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	628,772	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		717,224
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,776
689	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	154,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		90,020
690	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,104,000	
691	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	15.00
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		1,054,597

Funds and positions in Specific Appropriation 691 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

692	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,565,980	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		284,315

From the funds provided in Specific Appropriation 692, \$2,887,996 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

From the funds in Specific Appropriation 692, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times.

693	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	203,504	
694	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	185,998	
695	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,118,662	
696	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	308,420	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		182,075
697	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	40,356	
698	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,524	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		3,224

TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
	TRANSITION		
	FROM GENERAL REVENUE FUND . . . . .	67,543,199	
	FROM TRUST FUNDS . . . . .		23,593,439
	TOTAL POSITIONS . . . . .	1,046.00	
	TOTAL ALL FUNDS . . . . .		91,136,638

ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,881,964	
699	SALARIES AND BENEFITS	95.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	399	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		5,938,660
700	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		499,172
701	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		352,549
702	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		11,284

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

703	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			53,567
704	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			24,666
705	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			8,341
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	399		6,888,239
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	95.00		6,888,638
	TOTAL ALL FUNDS . . . . .			

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	46,804,365		
706	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	1,280.00	63,665,995	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			69,813
707	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		304,814	
708	EXPENSES FROM GENERAL REVENUE FUND . . . . .		2,908,100	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			1,959
709	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		21,578	
710	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		31,653	
711	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .		64,719	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			1,655
712	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .		166,269	
713	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		19,072	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND . . . . .	67,182,200		73,427
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	1,280.00		67,255,627
	TOTAL ALL FUNDS . . . . .			

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,919,593		
714	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	175.00	12,634,857	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

715	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		75,000
716	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . .	1,981,528	226,785 1,678,250
717	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	256,642	
718	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,307,104	
<p>From funds in Specific Appropriation 718, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).</p>			
719	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	100,080	
720	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	114,940	
721	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,759	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	16,396,910	1,980,035
	TOTAL POSITIONS . . . . .	175.00	
	TOTAL ALL FUNDS . . . . .		18,376,945

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	19,400,138	
722	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	545.00 25,871,693	
723	EXPENSES FROM GENERAL REVENUE FUND . . . . .	57,623,997	
724	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	364,154	
725	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	364,653	
726	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	4,658,135	
727	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	4,198,894	
728	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	36,771	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

729	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		12,526
730	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .		64,139,384

Funds in Specific Appropriation 730 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility.....	3,411,594
Moore Haven Correctional Facility (Glades County).....	2,196,600
South Bay Correctional Facility (Palm Beach County).....	5,050,143
Graceville Correctional Facility (Jackson County).....	7,516,473
Okeechobee Correctional Institution.....	3,454,419
Blackwater River Correctional Facility (Santa Rosa County)..	10,719,869
Gadsden Correctional Facility.....	2,891,928
Lake City Correctional Facility (Columbia County).....	2,623,107
Demilly Correctional Institution (Polk County).....	1,384,750
Sago Palm Work Camp (Palm Beach County).....	1,473,375
Various DOC Facility Projects - Series 2009 B and C Bonds...	31,617,126

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).

The funds in Specific Appropriation 730 reflect a reduction of \$8,200,000 in surplus bond construction proceeds.

731	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND . . . . .		6,764,301
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND . . . . .		164,034,508
	TOTAL POSITIONS . . . . .	545.00	
	TOTAL ALL FUNDS . . . . .		164,034,508

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	117,296,766	
735	SALARIES AND BENEFITS	POSITIONS	2,781.00
	FROM GENERAL REVENUE FUND . . . . .		171,119,121
	FROM FEDERAL GRANTS TRUST FUND . . . . .		167,863
736	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		60,945
737	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		2,767,529
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,717
738	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		256,941

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739 SPECIAL CATEGORIES  
 BUILDING/OFFICE RENT PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 12,228,417

Funds in Specific Appropriation 739 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2014. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2014-2015 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

740 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 190,324

From funds in Specific Appropriation 740, \$150,000 from nonrecurring general revenue funds is provided to Westcare Florida GulfCoast for a substance abuse program in Pinellas County.

From funds in Specific Appropriation 740, \$50,000 from nonrecurring general revenue funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships and job placement services to persons under community corrections supervision.

740A SPECIAL CATEGORIES  
 LOCAL COMMUNITY CORRECTIONS PROJECT  
 FROM GENERAL REVENUE FUND . . . . . 1,300,000

From the funds in Specific Appropriation 740A, \$650,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work re-entry initiative. Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 740A, 630, 642 and 655 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 740A, \$250,000 in nonrecurring general revenue funds, and \$250,000 in recurring general revenue funds are provided for the Ready4Work-Hillsborough re-entry program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for Ready4Work-Hillsborough re-entry program may not exceed 25 percent of the total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work re-entry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough re-entry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 740A, 630, 642 and 655 in order to serve incarcerated inmates as well as persons under

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

community corrections supervision.

741	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,987,490	
742	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	565,414	
743	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND . . . . .	8,513,808	
744	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	250,104	
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	201,240,093	232,580
	TOTAL POSITIONS . . . . .	2,781.00	
	TOTAL ALL FUNDS . . . . .		201,472,673

COMMUNITY FACILITY OPERATIONS

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

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 from recurring general revenue funds are provided in Specific Appropriation 746 to continue Judicial/DOC prison diversion pilot programs for offenders that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

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

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	6,760,737	
747	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	121.50 8,126,448	382,361
748	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	333,045	
749	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,481,817	
751	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	789,379	

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752	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	284,597,074	
	From the funds in Specific Appropriation 752, \$100,000 from recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.		
753	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND . . . . .	29,407,356	
754	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND . . . . .	4,807,871	
755	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	12,092,256	
756	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	100	
757	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	282,850	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	341,918,196	382,361
	TOTAL POSITIONS . . . . .	121.50	
	TOTAL ALL FUNDS . . . . .		342,300,557
TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
758	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		104,207
759	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	17,083	201,494
760	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		27,019
761	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	2,204,554	
762	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	21,280,817	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	23,502,454	332,720
	TOTAL ALL FUNDS . . . . .		23,835,174
PROGRAM: EDUCATION AND PROGRAMS			
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	APPROVED SALARY RATE	1,609,867	
763	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	30.00 1,629,741	806,132



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764	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		47,762
765	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	68,648	
	FROM FEDERAL GRANTS TRUST FUND . . .		622,815
766	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		45,600
767	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,606,679	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,072,341
767A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,000	

From funds in Specific Appropriation 767A, \$100,000 from nonrecurring general revenue funds is appropriated to the Baker County Faith and Character Based Re-entry Program.

768	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,900	
	FROM FEDERAL GRANTS TRUST FUND . . .		50
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,407,968	
	FROM TRUST FUNDS . . . . .		4,594,700
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		17,002,668

## BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	14,499,020	
769	SALARIES AND BENEFITS	POSITIONS	299.00
	FROM GENERAL REVENUE FUND . . . . .		14,119,970
	FROM FEDERAL GRANTS TRUST FUND . . .		2,650,187
770	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	575,369	
	FROM FEDERAL GRANTS TRUST FUND . . .		608,269
771	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,001,059	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,933,823

From funds in Specific Appropriation 771, \$500,000 from recurring general revenue funds and \$1,000,000 from nonrecurring general revenue funds are provided to expand a pilot online career education program to serve up to 1,000 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2014.

772	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		472,386
773	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	924,446	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,402,052
774	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	99,236	

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775	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	20,888	
776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	12,056	934
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,753,024	7,067,651
	TOTAL POSITIONS . . . . .	299.00	
	TOTAL ALL FUNDS . . . . .		25,820,675

## ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,426,816	
777	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	57.00 3,922,592	465,885
778	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	160,469	
779	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	372,770	119,152
780	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000
781	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,972,432	324,848
782	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	20,544	
783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,381	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,451,188	912,885
	TOTAL POSITIONS . . . . .	57.00	
	TOTAL ALL FUNDS . . . . .		8,364,073

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,  
AND TREATMENT SERVICES

784	EXPENSES FROM GENERAL REVENUE FUND . . . . .	300,000	
785	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	5,963,104	
786	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	15,685,105	550,000

From the funds in Specific Appropriation 786, \$600,000 from recurring

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general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	21,948,209	
FROM TRUST FUNDS . . . . .		550,000
TOTAL ALL FUNDS . . . . .		22,498,209
TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	2,209,458,073	
FROM TRUST FUNDS . . . . .		71,277,345
TOTAL POSITIONS . . . . .	23,629.00	
TOTAL ALL FUNDS . . . . .		2,280,735,418
TOTAL APPROVED SALARY RATE . . . . .	950,741,891	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,833,721		
787 SALARIES AND BENEFITS POSITIONS	80.00		
FROM GENERAL REVENUE FUND . . . . .	5,028,616		
788 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	19,776		
789 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	936,975		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			465,900

From the funds in Specific Appropriation 789, \$200,000 from nonrecurring general revenue funds is provided for the Its Time to be a Parent Again Pilot Program in Brevard, Orange, Polk, Seminole, and Osceola Counties. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer funding to the budget entities of the participating State Attorney Offices.

790 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	41,726		
791 LUMP SUM			
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS	14.00		

The positions in Specific Appropriation 791 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2014-2015 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

792 SPECIAL CATEGORIES			
GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL			
FROM GENERAL REVENUE FUND . . . . .	92,160		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			300,000
793 SPECIAL CATEGORIES			
SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS			
FROM GENERAL REVENUE FUND . . . . .	2,947,591		

Funds in Specific Appropriation 793 are provided for attorney fees

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

794 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 633,685

From the funds in Specific Appropriation 794, \$323,000 from recurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. Attorney fees shall not exceed \$4,500 per child per year and due process costs shall not exceed \$5,000 per year per child. Funds anticipated to be in excess of those necessary to represent these children may be used for attorney training on legal issues involving children with disabilities.

From the funds in Specific Appropriation 794, \$200,000 from nonrecurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children as specified in House Bill 561, Senate Bill 972, or similar legislation within the 11th Judicial Circuit, contingent upon House Bill 561, Senate Bill 972, or similar legislation becoming law.

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

Funds in Specific Appropriation 795 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

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

796 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE  
FROM GENERAL REVENUE FUND . . . . . 11,500,000

Funds in Specific Appropriation 796 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

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

797 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 12,907

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

798	SPECIAL CATEGORIES	
	POST-CONVICTION CAPITAL COLLATERAL CASES -	
	REGISTRY ATTORNEYS	
	FROM GENERAL REVENUE FUND . . . . .	1,534,310
799	SPECIAL CATEGORIES	
	ATTORNEY PAYMENTS OVER FLAT FEE	
	FROM GENERAL REVENUE FUND . . . . .	3,650,000

Funds in Specific Appropriation 799 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in this Act.

800	SPECIAL CATEGORIES	
	CRIMINAL CONFLICT CASE COSTS	
	FROM GENERAL REVENUE FUND . . . . .	24,169,350

Funds in Specific Appropriation 800 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 800, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....	2,500
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY OR MISDEMEANOR - NO INFORMATION FILED.....	400
FELONY APPEALS.....	1,500
JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	600
JUVENILE DELINQUENCY - 2ND DEGREE.....	400
JUVENILE DELINQUENCY - 3RD DEGREE.....	300
JUVENILE DELINQUENCY - FELONY LIFE.....	700
JUVENILE DELINQUENCY - MISDEMEANOR.....	300
JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED.....	300
JUVENILE DELINQUENCY APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....	300

Funds for costs and related expenses to be paid through Specific Appropriations 796, 800, and 802 shall be subject to the following:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

801 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS  
 FROM GENERAL REVENUE FUND . . . . . 9,966,646

Funds in Specific Appropriation 801 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	589,778
2nd Judicial Circuit.....	313,621
3rd Judicial Circuit.....	116,632
4th Judicial Circuit.....	430,775
5th Judicial Circuit.....	324,016
6th Judicial Circuit.....	583,557
7th Judicial Circuit.....	439,107
8th Judicial Circuit.....	220,834
9th Judicial Circuit.....	462,458
10th Judicial Circuit.....	287,769
11th Judicial Circuit.....	2,060,821
12th Judicial Circuit.....	260,084
13th Judicial Circuit.....	554,781
14th Judicial Circuit.....	109,918
15th Judicial Circuit.....	690,934
16th Judicial Circuit.....	85,391
17th Judicial Circuit.....	1,232,097
18th Judicial Circuit.....	351,573
19th Judicial Circuit.....	252,226
20th Judicial Circuit.....	600,274

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

1st Judicial Circuit.....	18,232
2nd Judicial Circuit.....	16,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

3rd Judicial Circuit.....	10,456
6th Judicial Circuit.....	25,443
7th Judicial Circuit.....	12,818
8th Judicial Circuit.....	21,937
9th Judicial Circuit.....	26,007
10th Judicial Circuit.....	3,980
11th Judicial Circuit.....	426,986
12th Judicial Circuit.....	19,650
13th Judicial Circuit.....	45,716
15th Judicial Circuit.....	61,252
16th Judicial Circuit.....	4,315
17th Judicial Circuit.....	20,081

802 SPECIAL CATEGORIES

CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY	
FROM GENERAL REVENUE FUND . . . . .	3,000,000

Funds in Specific Appropriation 802 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

803 SPECIAL CATEGORIES

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

804 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT	
FROM GENERAL REVENUE FUND . . . . .	600

805 SPECIAL CATEGORIES

DUE PROCESS CONTINGENCY FUND	
FROM GENERAL REVENUE FUND . . . . .	1,924,041

806 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND . . . . .	2,434,917
FROM CHILD SUPPORT TRUST FUND . . . . .	72,383
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	75,863
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	22,157

From the funds provided in Specific Appropriation 806, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

807 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER	
FROM GENERAL REVENUE FUND . . . . .	9,535

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND . . . . .	86,599,398	
FROM TRUST FUNDS . . . . .		939,303
TOTAL POSITIONS . . . . .	94.00	
TOTAL ALL FUNDS . . . . .		87,538,701

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE	26,721,114
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

808	SALARIES AND BENEFITS	POSITIONS	695.50	
	FROM GENERAL REVENUE FUND	. . . . .	34,974,185	
<p>Funds and positions in Specific Appropriations 808 through 818, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.</p>				
809	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,565,681	
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		150,000
810	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,599,772	
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		50,249
811	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	146,021	
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		10,000
812	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COURT SYSTEM SERVICES			
	FOR CHILDREN AND YOUTH			
	FROM GENERAL REVENUE FUND	. . . . .	892,656	
813	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	2,992,623	
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		110,000
814	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	488,142	
815	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	127,196	
816	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	42,057	
817	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	. . . . .	55,202	
818	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND	. . . . .	191,941	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	FROM GENERAL REVENUE FUND	. . . . .	43,075,476	
	FROM TRUST FUNDS	. . . . .		320,249
	TOTAL POSITIONS	. . . . .	695.50	
	TOTAL ALL FUNDS	. . . . .		43,395,725

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 819 through 954. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,533,066

819	SALARIES AND BENEFITS	POSITIONS	233.75	
	FROM GENERAL REVENUE FUND	. . . . .	12,123,995	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,958,241
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		309,052
820	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,415	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		95,987
821	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		36,928
822	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	856,495	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		30,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,215
823	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	37,341	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		90,427
824	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,874	
825	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 . . . . .	13,072,682	
	FROM TRUST FUNDS . . . . .		2,521,850
	TOTAL POSITIONS . . . . .	233.75	
	TOTAL ALL FUNDS . . . . .		15,594,532
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,983,885	
826	SALARIES AND BENEFITS	POSITIONS	118.00
	FROM GENERAL REVENUE FUND . . . . .		7,040,805
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		832,851
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		411,588
827	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,406	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		145,552
828	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		200,000
829	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	353,565	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		224,139
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500
830	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,923	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		26,911

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

831	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	8,093		
832	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		3,000	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	7,438,792		
	FROM TRUST FUNDS . . . . .		1,845,541	
	TOTAL POSITIONS . . . . .	118.00		
	TOTAL ALL FUNDS . . . . .		9,284,333	
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	3,646,193		
833	SALARIES AND BENEFITS	POSITIONS	72.00	
	FROM GENERAL REVENUE FUND . . . . .		4,104,831	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		546,676	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		318,314	
834	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	
835	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		74,200	
836	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	
837	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	11,095		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		23,127	
838	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	6,034		
839	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 . . . . .	4,346,783		
	FROM TRUST FUNDS . . . . .		1,077,662	
	TOTAL POSITIONS . . . . .	72.00		
	TOTAL ALL FUNDS . . . . .		5,424,445	
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	17,648,398		
840	SALARIES AND BENEFITS	POSITIONS	373.00	
	FROM GENERAL REVENUE FUND . . . . .		20,082,104	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		2,454,156	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,064,721
	From the positions and funds provided in Specific Appropriation 840, three full-time equivalent positions with associated rate of 175,101 and \$247,387 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.		
841	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,844	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		178,090
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		55,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,189
842	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		80,000
843	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	279,262	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		110,800
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,800
844	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		85,722
845	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	11,404	
846	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 . . . . .	20,537,453	
	FROM TRUST FUNDS . . . . .		4,412,136
	TOTAL POSITIONS . . . . .	373.00	
	TOTAL ALL FUNDS . . . . .		24,949,589
	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	12,613,276	
847	SALARIES AND BENEFITS POSITIONS	241.00	
	FROM GENERAL REVENUE FUND . . . . .	14,786,533	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,217,463
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,069,143
848	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
849	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		126,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

850	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		40,678
851	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		22,184
852	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	15,740	
853	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	41,500	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	15,370,539	
	FROM TRUST FUNDS . . . . .		2,598,833
	TOTAL POSITIONS . . . . .	241.00	
	TOTAL ALL FUNDS . . . . .		17,969,372
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	23,225,833	
854	SALARIES AND BENEFITS	POSITIONS	477.00
	FROM GENERAL REVENUE FUND . . . . .		25,072,394
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		3,314,390
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,395,928
855	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	86,869	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		34,737
856	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		157,605
857	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
858	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	82,995	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		115,576
859	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	22,724	
860	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,520	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 25,743,563  
 FROM TRUST FUNDS . . . . . 7,820,555  
 TOTAL POSITIONS . . . . . 477.00  
 TOTAL ALL FUNDS . . . . . 33,564,118

## PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,586,289

861 SALARIES AND BENEFITS POSITIONS 244.00  
 FROM GENERAL REVENUE FUND . . . . . 13,282,883  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,051,075  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 483,554  
 862 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 202,609  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 73,887  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 9,980  
 863 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 152,606  
 864 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  
 865 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 38,733  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 55,077  
 866 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  
 867 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 32,381

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 14,151,116  
 FROM TRUST FUNDS . . . . . 3,347,208  
 TOTAL POSITIONS . . . . . 244.00  
 TOTAL ALL FUNDS . . . . . 17,498,324

## PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,492,865

868 SALARIES AND BENEFITS POSITIONS 138.00  
 FROM GENERAL REVENUE FUND . . . . . 7,777,831  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 708,214  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 326,238

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

869	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,558	
	FROM STATE ATTORNEYS REVENUE TRUST		58,677
	FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		34,329
	FUND . . . . .		
870	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		94,000
	FUND . . . . .		
871	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST		18,904
	FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		9,040
	FUND . . . . .		
872	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	42,322	
	FROM STATE ATTORNEYS REVENUE TRUST		46
	FUND . . . . .		
873	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,506	
874	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 . . . . .	8,137,284	
	FROM TRUST FUNDS . . . . .		1,249,448
	TOTAL POSITIONS . . . . .	138.00	
	TOTAL ALL FUNDS . . . . .		9,386,732
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	18,521,615	
875	SALARIES AND BENEFITS	POSITIONS	366.50
	FROM GENERAL REVENUE FUND . . . . .		21,772,551
	FROM STATE ATTORNEYS REVENUE TRUST		1,330,643
	FUND . . . . .		
	FROM FORFEITURE AND INVESTIGATIVE		340,301
	SUPPORT TRUST FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		1,792,241
	FUND . . . . .		
From the positions and funds provided in Specific Appropriation 875, five full-time equivalent positions with associated salary rate of 293,812 and \$425,814 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
876	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST		291,200
	FUND . . . . .		
	FROM FORFEITURE AND INVESTIGATIVE		141,817
	SUPPORT TRUST FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		1,000
	FUND . . . . .		
877	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		86,000
	SUPPORT TRUST FUND . . . . .		
878	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	872,682	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	66,449	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		152,019
880	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	26,486	
881	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 . . . . .	22,934,377	
	FROM TRUST FUNDS . . . . .		4,386,441
	TOTAL POSITIONS . . . . .	366.50	
	TOTAL ALL FUNDS . . . . .		27,320,818
	PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	11,723,537	
882	SALARIES AND BENEFITS POSITIONS	229.00	
	FROM GENERAL REVENUE FUND . . . . .	11,815,645	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		3,955,480
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,009,335
883	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,728	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		86,742
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,018
884	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		60,000
885	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	185,530	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		248,485
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		210,985
886	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	17,806	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		53,924
887	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	14,365	
888	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	32,032	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,356



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	12,112,106	
FROM TRUST FUNDS . . . . .		5,665,325
TOTAL POSITIONS . . . . .	229.00	
TOTAL ALL FUNDS . . . . .		17,777,431

## PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 54,967,766

889	SALARIES AND BENEFITS	POSITIONS	1,267.00	
	FROM GENERAL REVENUE FUND . . . . .		46,586,697	
	FROM STATE ATTORNEYS REVENUE TRUST			3,930,330
	FUND . . . . .			19,680,988
	FROM CHILD SUPPORT TRUST FUND . . . . .			
	FROM FORFEITURE AND INVESTIGATIVE			221,688
	SUPPORT TRUST FUND . . . . .			
	FROM GRANTS AND DONATIONS TRUST			3,356,280
	FUND . . . . .			

From the positions and funds provided in Specific Appropriation 889, three full-time equivalent positions with associated salary rate of 279,377 and \$398,511 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 100,585 and \$145,776 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

890	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		242,030	
	FROM STATE ATTORNEYS REVENUE TRUST			154,922
	FUND . . . . .			752,372
	FROM CHILD SUPPORT TRUST FUND . . . . .			
	FROM GRANTS AND DONATIONS TRUST			85,131
	FUND . . . . .			

890A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			46,570
	SUPPORT TRUST FUND . . . . .			

891	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		773,140	
	FROM STATE ATTORNEYS REVENUE TRUST			419,390
	FUND . . . . .			3,862,621
	FROM CHILD SUPPORT TRUST FUND . . . . .			200,020
	FROM CIVIL RICO TRUST FUND . . . . .			
	FROM FORFEITURE AND INVESTIGATIVE			203,700
	SUPPORT TRUST FUND . . . . .			
	FROM GRANTS AND DONATIONS TRUST			736,527
	FUND . . . . .			

892	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		391,606	
	FROM STATE ATTORNEYS REVENUE TRUST			624,740
	FUND . . . . .			22,384
	FROM CHILD SUPPORT TRUST FUND . . . . .			

893	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		22,221	

894	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		3,600	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 48,019,294  
 FROM TRUST FUNDS . . . . . 34,297,663  
  
 TOTAL POSITIONS . . . . . 1,267.00  
 TOTAL ALL FUNDS . . . . . 82,316,957

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,943,456

895 SALARIES AND BENEFITS POSITIONS 184.00  
 FROM GENERAL REVENUE FUND . . . . . 11,024,483  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 1,328,005  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 145,521

896 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 103,151

897 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 21,000

898 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 408,517  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 89,785

899 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 40,499  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 11,039

900 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 9,461

901 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 367

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,586,478  
 FROM TRUST FUNDS . . . . . 1,595,350  
  
 TOTAL POSITIONS . . . . . 184.00  
 TOTAL ALL FUNDS . . . . . 13,181,828

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 17,319,533

902 SALARIES AND BENEFITS POSITIONS 359.00  
 FROM GENERAL REVENUE FUND . . . . . 20,080,591  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 2,206,286  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,388,169

From the positions and funds provided in Specific Appropriation 902, two full-time equivalent positions with associated salary rate of 103,567 and \$150,097 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$136,034 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

903	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST		11,122
	FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		7,755
	FUND . . . . .		
903A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		48,000
	FUND . . . . .		
904	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST		180,196
	FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		81,630
	FUND . . . . .		
905	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	61,358	
	FROM STATE ATTORNEYS REVENUE TRUST		33,613
	FUND . . . . .		
906	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,827	
907	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	9,580	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	20,916,574	
	FROM TRUST FUNDS . . . . .		3,956,771
	TOTAL POSITIONS . . . . .	359.00	
	TOTAL ALL FUNDS . . . . .		24,873,345
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	6,013,550	
908	SALARIES AND BENEFITS POSITIONS	125.00	
	FROM GENERAL REVENUE FUND . . . . .	7,307,113	
	FROM STATE ATTORNEYS REVENUE TRUST		546,642
	FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST		424,709
	FUND . . . . .		
909	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		97,074
	FUND . . . . .		
910	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		105,000
	FUND . . . . .		
911	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	238,320	
	FROM STATE ATTORNEYS REVENUE TRUST		6,676
	FUND . . . . .		
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		54,145
	FUND . . . . .		

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

913	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		7,697	
914	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 . . . . .		7,565,324	
	FROM TRUST FUNDS . . . . .			1,234,246
	TOTAL POSITIONS . . . . .	125.00		
	TOTAL ALL FUNDS . . . . .			8,799,570
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	16,813,610		
915	SALARIES AND BENEFITS	POSITIONS	333.00	
	FROM GENERAL REVENUE FUND . . . . .		19,165,478	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			2,304,149
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			14,341
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,133,784
From the positions and funds provided in Specific Appropriation 915,				
two full-time equivalent positions with associated salary rate of				
111,833 and \$158,050 from the Grants and Donations Trust Fund are				
provided for prosecution of insurance fraud.				
Additionally, two full-time equivalent positions with associated salary				
rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund				
are provided solely for prosecution of workers compensation insurance				
fraud.				
916	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		233,687	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			61,018
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			100,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			5,000
917	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 . . . . .			61,459
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			26,000
918	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		11,535	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			111,280
919	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		10,569	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			1,000
920	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		10,000	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			60,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 20,032,963  
 FROM TRUST FUNDS . . . . . 4,076,160  
  
 TOTAL POSITIONS . . . . . 333.00  
 TOTAL ALL FUNDS . . . . . 24,109,123

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,113,726

921 SALARIES AND BENEFITS POSITIONS 57.00  
 FROM GENERAL REVENUE FUND . . . . . 3,577,487  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 403,575  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 204,559  
  
 922 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 15,490  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 76,054  
  
 923 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 50,000  
  
 924 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  
  
 925 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 54,351  
  
 926 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 7,041  
  
 927 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 . . . . . 3,738,682  
 FROM TRUST FUNDS . . . . . 949,562  
  
 TOTAL POSITIONS . . . . . 57.00  
 TOTAL ALL FUNDS . . . . . 4,688,244

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 24,495,607

928 SALARIES AND BENEFITS POSITIONS 513.00  
 FROM GENERAL REVENUE FUND . . . . . 29,556,870  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,525,386  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 190,267  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,317,914

From the positions and funds provided in Specific Appropriation 928,  
 two full-time equivalent positions with associated salary rate of  
 111,012 and \$158,050 from the Grants and Donations Trust Fund are  
 provided for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

929	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	562,792	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		4,072
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		122,864
930	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	1,215,058	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		166,042
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,601
931	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	304,309	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		207,728
932	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	23,491	
933	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	96,483	
934	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		199
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		53
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	31,759,003	
	FROM TRUST FUNDS . . . . .		5,569,126
	TOTAL POSITIONS . . . . .	513.00	
	TOTAL ALL FUNDS . . . . .		37,328,129
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	14,324,570	
935	SALARIES AND BENEFITS POSITIONS	296.00	
	FROM GENERAL REVENUE FUND . . . . .	16,631,170	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,975,336
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,005,331
936	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
937	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		39,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

938	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
939	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	52,967	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		33,180
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		6,231
940	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,587	
941	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 . . . . .	17,334,692	
	FROM TRUST FUNDS . . . . .		3,194,961
	TOTAL POSITIONS . . . . .	296.00	
	TOTAL ALL FUNDS . . . . .		20,529,653
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	7,983,599	
942	SALARIES AND BENEFITS POSITIONS	168.00	
	FROM GENERAL REVENUE FUND . . . . .	8,912,183	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		1,237,757
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		679,385
943	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	176,100	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		76,678
944	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
945	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,624	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		25,042
946	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,764	
947	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,798	
948	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		189,754
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,581

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	9,633,169	
FROM TRUST FUNDS . . . . .		2,275,157
TOTAL POSITIONS . . . . .	168.00	
TOTAL ALL FUNDS . . . . .		11,908,326

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE	14,379,247	
949 SALARIES AND BENEFITS POSITIONS	312.00	
FROM GENERAL REVENUE FUND . . . . .	16,823,020	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,414,139
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,517,253
950 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	52,100	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		85,767
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,925
951 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		100,000
952 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	796,802	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		94,087
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		38,923
953 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	50,777	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		32,894
954 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	21,024	
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	17,743,723	
FROM TRUST FUNDS . . . . .		3,293,988
TOTAL POSITIONS . . . . .	312.00	
TOTAL ALL FUNDS . . . . .		21,037,711

## 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 955 through 1058. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defenders Association on a quarterly basis the caseload report developed by the Association.

## PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,824,866	
955 SALARIES AND BENEFITS POSITIONS	121.00	
FROM GENERAL REVENUE FUND . . . . .	7,193,707	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		224,669



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		128,251
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		844,554
956	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,604	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		120,360
957	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	191,206	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		142,129
958	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		27,264
959	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 . . . . .	7,425,774	
	FROM TRUST FUNDS . . . . .		1,492,227
	TOTAL POSITIONS . . . . .	121.00	
	TOTAL ALL FUNDS . . . . .		8,918,001
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,192,200	
960	SALARIES AND BENEFITS POSITIONS	86.00	
	FROM GENERAL REVENUE FUND . . . . .	5,064,958	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		185,171
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		106,204
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		333,218
961	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,538	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		107,319
962	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
963	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,308	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		12,132
964	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,617	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL  
CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	5,263,402	
FROM TRUST FUNDS . . . . .		859,988
TOTAL POSITIONS . . . . .	86.00	
TOTAL ALL FUNDS . . . . .		6,123,390

## PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE	1,976,533	
965 SALARIES AND BENEFITS POSITIONS	32.00	
FROM GENERAL REVENUE FUND . . . . .	2,408,811	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		72,652
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		202,408
966 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	251	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		164,863
967 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		19,000
968 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	83,961	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		46,977
969 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		4,549
970 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 . . . . .	2,495,014	
FROM TRUST FUNDS . . . . .		510,449
TOTAL POSITIONS . . . . .	32.00	
TOTAL ALL FUNDS . . . . .		3,005,463

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE	8,078,784	
971 SALARIES AND BENEFITS POSITIONS	152.00	
FROM GENERAL REVENUE FUND . . . . .	9,695,011	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		304,791
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		214,204
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		648,038
972 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	25,026	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		210,270
973 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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

974	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,348	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		59,053
975	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,305	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,002,883	
	FROM TRUST FUNDS . . . . .		1,633,992
	TOTAL POSITIONS . . . . .	152.00	
	TOTAL ALL FUNDS . . . . .		11,636,875

## PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,207,685	
976	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM GENERAL REVENUE FUND . . . . .		6,559,786
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		191,666
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		734,429
977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,242	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		413,681
978	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
979	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,261	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		24,629
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,719,849	
	FROM TRUST FUNDS . . . . .		1,558,235
	TOTAL POSITIONS . . . . .	110.00	
	TOTAL ALL FUNDS . . . . .		8,278,084

## PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,345,804	
980	SALARIES AND BENEFITS	POSITIONS	229.00
	FROM GENERAL REVENUE FUND . . . . .		13,657,299
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		413,877
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		398,146
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		1,159,459
981	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

982	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		88,000
983	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	577,076	8,000 249,822
984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	38,295	18,344
985	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		52,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	14,351,236	
	FROM TRUST FUNDS . . . . .		2,542,016
	TOTAL POSITIONS . . . . .	229.00	
	TOTAL ALL FUNDS . . . . .		16,893,252
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,635,623	
986	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 . . . . .	115.00 7,217,292	225,252 85,008 377,470
987	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	30	3,230
988	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	122,939	121,860
989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	23,858	8,717
990	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 . . . . .	7,378,708	
	FROM TRUST FUNDS . . . . .		821,537
	TOTAL POSITIONS . . . . .	115.00	
	TOTAL ALL FUNDS . . . . .		8,200,245

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,746,186		
991	SALARIES AND BENEFITS	POSITIONS	75.00	
	FROM GENERAL REVENUE FUND		4,809,252	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			148,707
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			377,120
992	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,759	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			36,600
993	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
994	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		12,276	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			18,927
995	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		4,933,171	
	FROM TRUST FUNDS			649,232
	TOTAL POSITIONS		75.00	
	TOTAL ALL FUNDS			5,582,403

## PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,122,287		
996	SALARIES AND BENEFITS	POSITIONS	221.00	
	FROM GENERAL REVENUE FUND		10,543,777	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			302,766
	FROM GRANTS AND DONATIONS TRUST FUND			917,079
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,699,507
997	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
998	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			40,000
999	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		706,253	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			120,440

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1000	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	15,175		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			31,323
1001	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	23,000		
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	11,313,205		
	FROM TRUST FUNDS . . . . .			3,260,135
	TOTAL POSITIONS . . . . .	221.00		
	TOTAL ALL FUNDS . . . . .			14,573,340
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	5,592,844		
1002	SALARIES AND BENEFITS	POSITIONS	115.00	
	FROM GENERAL REVENUE FUND . . . . .		6,864,637	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			210,408
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			638,315
1003	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,424		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			57,430
1004	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	174,642		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			164,621
1005	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	23,359		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			5,626
1006	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 . . . . .	7,075,062		
	FROM TRUST FUNDS . . . . .			1,079,532
	TOTAL POSITIONS . . . . .	115.00		
	TOTAL ALL FUNDS . . . . .			8,154,594
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	20,714,595		
1007	SALARIES AND BENEFITS	POSITIONS	385.00	
	FROM GENERAL REVENUE FUND . . . . .		24,384,831	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			772,302
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,544,921
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			715,829
1008	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	110,939		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			70,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			181,235

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1009	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	3,233	
1010	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	455,852	10,000 84,580
1011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	93,305	113,185
1012	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 . . . . .	25,049,493	
	FROM TRUST FUNDS . . . . .		3,492,052
	TOTAL POSITIONS . . . . .	385.00	
	TOTAL ALL FUNDS . . . . .		28,541,545
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,925,302	
1013	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 . . . . .	98.50 5,650,666	175,752 231,070 658,394
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	19,836	20,000
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	222,605	58,400 37,272
1016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		17,712
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	5,893,107	
	FROM TRUST FUNDS . . . . .		1,198,600
	TOTAL POSITIONS . . . . .	98.50	
	TOTAL ALL FUNDS . . . . .		7,091,707
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,523,607	
1017	SALARIES AND BENEFITS                      POSITIONS FROM GENERAL REVENUE FUND . . . . .	221.50 12,110,629	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		681,656
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,064,841
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,388,268
1018	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,622	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		100,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		11,201
1019	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		44,000
1020	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	522,060	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		107,844
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		107,983
1021	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	21,198	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,483
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		21,909
1022	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 . . . . .	12,797,344	
	FROM TRUST FUNDS . . . . .		3,642,185
	TOTAL POSITIONS . . . . .	221.50	
	TOTAL ALL FUNDS . . . . .		16,439,529
	PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	3,436,567	
1023	SALARIES AND BENEFITS POSITIONS	63.00	
	FROM GENERAL REVENUE FUND . . . . .	4,010,839	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		123,334
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		58,390
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		539,547
1024	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,565	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		162,925
1025	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	127,551	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		141,361



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	9,636		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		15,597	
1027	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		2,855	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	4,161,591		
	FROM TRUST FUNDS . . . . .		1,059,009	
	TOTAL POSITIONS . . . . .	63.00		
	TOTAL ALL FUNDS . . . . .		5,220,600	
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	9,508,946		
1028	SALARIES AND BENEFITS	POSITIONS	190.00	
	FROM GENERAL REVENUE FUND . . . . .		11,536,140	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .		363,106	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		193,206	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		647,715	
1029	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	54,065		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		114,866	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		36,413	
1030	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		75,000	
1031	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	
1032	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	27,422		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		8,047	
1033	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 . . . . .	11,766,730		
	FROM TRUST FUNDS . . . . .		1,803,767	
	TOTAL POSITIONS . . . . .	190.00		
	TOTAL ALL FUNDS . . . . .		13,570,497	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,251,940		
1034	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND		2,708,132	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			82,153
	FROM GRANTS AND DONATIONS TRUST FUND			43,044
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			133,024
1035	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		26,968	
	FROM GRANTS AND DONATIONS TRUST FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,347
1036	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		84,858	
	FROM GRANTS AND DONATIONS TRUST FUND			10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			17,760
1037	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,324	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			2,668
1038	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		930	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,826,212	
	FROM TRUST FUNDS			294,996
	TOTAL POSITIONS		42.00	
	TOTAL ALL FUNDS			3,121,208

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	12,399,118		
1039	SALARIES AND BENEFITS	POSITIONS	225.00	
	FROM GENERAL REVENUE FUND		14,120,614	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			446,029
	FROM GRANTS AND DONATIONS TRUST FUND			929,746
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,797,249
1040	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
1041	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		424,593	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			208,165

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		46,381
1043	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	3,812	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	14,631,273	
	FROM TRUST FUNDS . . . . .		3,614,278
	TOTAL POSITIONS . . . . .	225.00	
	TOTAL ALL FUNDS . . . . .		18,245,551

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 6,277,258

1044	SALARIES AND BENEFITS POSITIONS 120.00 FROM GENERAL REVENUE FUND . . . . . 6,379,078 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 198,855 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 1,484,581		
1045	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 12,792 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 28,160		
1045A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 38,100		
1046	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 . . . . . 310,882		
1047	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 19,560		
1048	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 . . . . . 6,749,175		
	FROM TRUST FUNDS . . . . .		2,070,814
	TOTAL POSITIONS . . . . . 120.00		
	TOTAL ALL FUNDS . . . . .		8,819,989

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 4,209,999

1049	SALARIES AND BENEFITS POSITIONS 79.00 FROM GENERAL REVENUE FUND . . . . . 4,489,468 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 138,844 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 273,605 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 794,732		
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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1050	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,918	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		40,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		139,622
1051	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	105,428	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		194,650
1052	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,731	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		12,774
1053	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 . . . . .	4,634,545	
	FROM TRUST FUNDS . . . . .		1,595,667
	TOTAL POSITIONS . . . . .	79.00	
	TOTAL ALL FUNDS . . . . .		6,230,212
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	6,710,433	
1054	SALARIES AND BENEFITS	POSITIONS	139.00
	FROM GENERAL REVENUE FUND . . . . .		7,482,957
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		221,226
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		945,126
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		659,416
1055	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
1056	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 . . . . .		157,086
1057	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,677	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		45,472
1058	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	12,730	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	7,842,356	2,258,026
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	139.00	
TOTAL ALL FUNDS . . . . .		10,100,382

## PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
JUDICIAL CIRCUIT

APPROVED SALARY RATE	2,000,426	
1059 SALARIES AND BENEFITS POSITIONS	35.00	
FROM GENERAL REVENUE FUND . . . . .	2,560,187	
1060 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	21,114	
1061 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	187,931	
1062 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 . . . . .	2,771,767	
TOTAL POSITIONS . . . . .	35.00	
TOTAL ALL FUNDS . . . . .		2,771,767

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE	1,953,145	
1063 SALARIES AND BENEFITS POSITIONS	34.00	
FROM GENERAL REVENUE FUND . . . . .	2,481,145	
1064 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,381	
1065 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	200,867	
1066 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 . . . . .	2,706,233	
TOTAL POSITIONS . . . . .	34.00	
TOTAL ALL FUNDS . . . . .		2,706,233

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE	2,727,494	
1067 SALARIES AND BENEFITS POSITIONS	51.00	
FROM GENERAL REVENUE FUND . . . . .	3,460,404	
1068 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	727,390	
1069 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	203,809	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1070 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 . . . . . 4,394,171

TOTAL POSITIONS . . . . . 51.00  
 TOTAL ALL FUNDS . . . . . 4,394,171

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,600,125

1071 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 2,021,832

1072 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,731

1073 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,092,724

TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 2,092,724

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,734,223

1074 SALARIES AND BENEFITS POSITIONS 38.00  
 FROM GENERAL REVENUE FUND . . . . . 3,404,179  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 111,240

1075 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 103,934  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 50,000

1076 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 . . . . . 3,510,457  
 FROM TRUST FUNDS . . . . . 161,240

TOTAL POSITIONS . . . . . 38.00  
 TOTAL ALL FUNDS . . . . . 3,671,697

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL  
 COUNSEL

APPROVED SALARY RATE 399,800

1077 SALARIES AND BENEFITS POSITIONS 8.00  
 FROM GENERAL REVENUE FUND . . . . . 565,574

1078 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 93,683

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	70,520	
1080	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,000	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND . . . . .	730,777	
	TOTAL POSITIONS . . . . .	8.00	
	TOTAL ALL FUNDS . . . . .		730,777

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL  
COUNSEL

	APPROVED SALARY RATE	2,458,707		
1081	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	42.00 3,292,992		
1082	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	28,911		
1083	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	363,004		150,000
1084	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	422,384		50,000
1085	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	5,605		6,495
1086	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	375		
TOTAL:	CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,113,271		206,495
	TOTAL POSITIONS . . . . .	42.00		
	TOTAL ALL FUNDS . . . . .			4,319,766

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL  
COUNSEL

	APPROVED SALARY RATE	1,958,691		
1087	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	33.00 2,561,996		
1088	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	8		
1089	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	473,367		115,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1090	SPECIAL CATEGORIES OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	397,110	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .		85,000
1091	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,455	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .		2,741
1092	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	702	
TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL			
	FROM GENERAL REVENUE FUND . . . . .	3,437,638	
	FROM TRUST FUNDS . . . . .		202,741
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		3,640,379

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	6,202,983	
1093	SALARIES AND BENEFITS POSITIONS	118.00	
	FROM GENERAL REVENUE FUND . . . . .	8,571,103	
1094	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	198,589	
1095	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	795,349	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .		233,446
1096	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	973,744	
1097	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,810	
1098	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	9,984	
1099	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,077	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST			
	FROM GENERAL REVENUE FUND . . . . .	10,591,656	
	FROM TRUST FUNDS . . . . .		233,446
	TOTAL POSITIONS . . . . .	118.00	
	TOTAL ALL FUNDS . . . . .		10,825,102

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	5,231,487	
1100	SALARIES AND BENEFITS POSITIONS	105.00	
	FROM GENERAL REVENUE FUND . . . . .	6,807,274	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		69,277



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1101	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	493,385	
1102	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,021,113	234,488
1103	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	947,691	165,425
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	59,165	
1105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	25,000	
1106	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,320	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,378,948	469,190
	TOTAL POSITIONS . . . . .	105.00	
	TOTAL ALL FUNDS . . . . .		9,848,138
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	APPROVED SALARY RATE	2,513,553	
1107	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	49.00 3,343,253	
1108	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	177,769	
1109	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,576,836	86,956
1110	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	422,631	
1111	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,046	
1112	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,100	
1113	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	12,143	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	FROM GENERAL REVENUE FUND . . . . .	5,544,778	
	FROM TRUST FUNDS . . . . .		86,956
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		5,631,734
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	APPROVED SALARY RATE	3,794,318	
1114	SALARIES AND BENEFITS POSITIONS	72.00	
	FROM GENERAL REVENUE FUND . . . . .	5,189,654	
1115	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	458,729	
1116	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,507,457	
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND . . . . .		121,892
1117	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,123,415	
1118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	31,233	
1119	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,807	
1120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,278	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	FROM GENERAL REVENUE FUND . . . . .	8,334,573	
	FROM TRUST FUNDS . . . . .		121,892
	TOTAL POSITIONS . . . . .	72.00	
	TOTAL ALL FUNDS . . . . .		8,456,465
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	APPROVED SALARY RATE	3,443,514	
1121	SALARIES AND BENEFITS POSITIONS	73.00	
	FROM GENERAL REVENUE FUND . . . . .	4,860,656	
1122	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	151,632	
1123	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	890,259	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND . . . . .		100,000
1124	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	801,428	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		13,890
1125	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,403	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1126	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	12,000	
1127	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	17,311	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,745,689	119,690
	TOTAL POSITIONS . . . . .	73.00	
	TOTAL ALL FUNDS . . . . .		6,865,379
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	699,512,283	133,665,922
	TOTAL POSITIONS . . . . .	10,396.75	
	TOTAL ALL FUNDS . . . . .		833,178,205
	TOTAL APPROVED SALARY RATE . . . . .	501,583,499	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1128 through 1213 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, 2014, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	49,662,805	
1128	SALARIES AND BENEFITS	POSITIONS	1,479.00
	FROM GENERAL REVENUE FUND . . . . .		25,284,615
	FROM FEDERAL GRANTS TRUST FUND . . . . .		961,766
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		345,022
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		32,224,740

From the funds in Specific Appropriation 1128 through 1140, \$12,500,000 in recurring general revenue funds shall be contingent upon House Bill 5305 or similar legislation becoming law.

1129	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	571,440	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		732,956
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		933,732

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1130	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,397,276	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,090,728
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		903,760
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		2,373,469
1131	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	22,665	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		92,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		113,084
1132	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	706,502	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,193,649
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		772,443
1132A	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO COUNTY JUVENILE DETENTION CENTERS FOR DISPUTED PAYMENTS FY 2008-09 TO FY 2012-13		
	FROM GENERAL REVENUE FUND . . . . .	6,055,300	
1133	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	29,110	
1134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND . . . . .	3,883,853	
1135	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,188,434	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,690
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		879,169
1136	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,079,321	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,069
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		2,560,315
1137	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,270,301	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		2,270,300
1138	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	26,212	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		125,037
1139	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	247,712	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,267
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,006

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		247,711
1140	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	1,379,500	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	55,142,241	48,076,794
	TOTAL POSITIONS . . . . .	1,479.00	
	TOTAL ALL FUNDS . . . . .		103,219,035

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS  
PROGRAM

From the funds in Specific Appropriations 1141 through 1161, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	31,567,304	
1141	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	849.00 37,648,514	46,518 4,850,629
1142	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	366,986	
1143	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	4,640,034	35,866 7,407 311,856
1144	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	41,556	
1145	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND . . . . .	9,364,831	

Funds in Specific Appropriation 1145 are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1145, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

1146	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . .	635,947	
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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1147	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	602,545	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		42,490
1148	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	35,247,082	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,552,310
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		81,995
	From the funds in Specific Appropriation 1148, \$750,000 from nonrecurring general revenue funds is provided for an AMIKids gender specific pilot project.		
1149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	465,192	
1150	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	236,213	
1151	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	282,958	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,206
TOTAL:	COMMUNITY SUPERVISION		
	FROM GENERAL REVENUE FUND . . . . .	89,531,858	
	FROM TRUST FUNDS . . . . .		6,940,277
	TOTAL POSITIONS . . . . .	849.00	
	TOTAL ALL FUNDS . . . . .		96,472,135
COMMUNITY INTERVENTIONS AND SERVICES			
	APPROVED SALARY RATE	17,733,969	
1152	SALARIES AND BENEFITS POSITIONS	504.00	
	FROM GENERAL REVENUE FUND . . . . .	21,596,588	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		26,682
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,779,034
1153	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,239,298	
1154	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,623,784	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		182,506
1155	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,131	
1156	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	395,031	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		27,856
1157	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,761,716	
1158	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	270,005	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1159	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	154,863	
1160	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 . . . . .	172,929	6,849
1161	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	110,000	
TOTAL:	COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	40,351,345	3,022,927
	TOTAL POSITIONS . . . . .	504.00	
	TOTAL ALL FUNDS . . . . .		43,374,272
PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	10,347,612	
1162	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	227.50 13,546,934	307,094
1163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	202,231	72,341 11,712
1164	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	2,408,045	149,305 605,353
1165	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	32,841	
1166	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	414,714	
1167	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	584,408	445,930 208,537
1168	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	349,329	2,139,189
1169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	140,229	
1170	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	59,032	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1171	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	67,149	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		3,973
1172	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	78,481	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,348
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,883,393	
	FROM TRUST FUNDS . . . . .		3,944,782
	TOTAL POSITIONS . . . . .	227.50	
	TOTAL ALL FUNDS . . . . .		21,828,175

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,874,428	
1173	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND . . . . .		3,529,927
1174	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		1,738,241
1175	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		48,866
1176	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		403,377
1177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		141,915
1178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .		13,315
1179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		20,498
1180	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .		9,017
1181	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .		491,033
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,396,189	
	TOTAL POSITIONS . . . . .	59.50	
	TOTAL ALL FUNDS . . . . .		6,396,189

## PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1182 through 1199, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

## NON-SECURE RESIDENTIAL COMMITMENT

1182	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	117,183	
1183	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	44,571	
1183A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	500,000	
<p>The funds in Specific Appropriation 1183A are provided for a pilot online career education program to serve juveniles through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare juveniles for transition into the workplace. The department shall provide a report regarding the progress of the juveniles in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2014.</p>			
1184	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	109,649,813	5,500,115
1185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	501,606	
1186	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND . . . . .	2,405,536	
1187	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	873,600	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	114,092,309	5,500,115
	TOTAL ALL FUNDS . . . . .		119,592,424

## SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,805,074	
1188	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	114.00 9,258,666	142 580 2,235,371
1189	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	74,602	10,263
1190	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,274,079	159,831
1191	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		5,012
1192	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND . . . . .	6,385,963	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,578,361
1193	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	644,906	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,869
1194	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,621,972	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		30,913,498
1195	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,676,583	
1196	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	44,966	
1197	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	66,693	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		112
1198	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND . . . . .	553,565	
1199	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND . . . . .	39,408,239	
	FROM TRUST FUNDS . . . . .		35,924,039
	TOTAL POSITIONS . . . . .	114.00	
	TOTAL ALL FUNDS . . . . .		75,332,278

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,147,036	
1200	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND . . . . .	950,473	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,449
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		484,219
1201	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	287,192	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		223,622
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		152,969
1202	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	233,083	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		82,696
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		282,180
1203	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		412,903
1204	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,450
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1205 SPECIAL CATEGORIES  
 PACE CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 11,928,085  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,290,514

1206 SPECIAL CATEGORIES  
 LEGISLATIVE INITIATIVES TO REDUCE AND  
 PREVENT JUVENILE CRIME  
 FROM GENERAL REVENUE FUND . . . . . 827,920

From the funds in Specific Appropriation 1206, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1207 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,720

1208 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 5,916,522  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 10,609,653  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 2,320,115  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 2,639

From the funds in Specific Appropriation 1208, \$1,500,000 from nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1208, \$550,000 from nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1208, \$125,000 from nonrecurring general revenue funds is provided to Word in Action, Inc. in Miami to assist in the prevention of occurrences of sexual abuse within the community.

From the funds in Specific Appropriation 1208, \$1,022,000 from nonrecurring general revenue funds is provided to the Monique Burr Foundation for Children, Inc. to educate students and adults with information and strategies to prevent bullying, cyberbullying, digital abuse, and all forms of child abuse.

From the funds in Specific Appropriation 1208, \$25,000 from nonrecurring general revenue funds is provided to the Family Impressions Foundation Inc. in Miami to support at-risk youth with homework assistance, weekly support groups, peer mentoring, improve parent and child relationships, and support rehabilitated youth to complete college degrees.

From the funds in Specific Appropriation 1208, \$181,000 from nonrecurring general revenue funds is provided for The Greatest Save Pilot Program to educate children about sexual predators.

1209 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,921

1210 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CHILDREN/FAMILIES IN  
 NEED OF SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,456,716  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 10,277,763  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 383,858

From the funds in Specific Appropriation 1210, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

1211	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,200
1212	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND . . . . .	4,400,000	

From the funds in Specific Appropriation 1212, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

From the funds in Specific Appropriation 1212, \$200,000 from recurring general revenue funds shall be used to establish an additional Prodigy Site for at-risk youth in Pasco County in the Lacochee-Trilby Community Center in collaboration with the Boys and Girls Club.

1213	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,739	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,465
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,021
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND . . . . .	47,044,371	
	FROM TRUST FUNDS . . . . .		29,750,166
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		76,794,537
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	409,849,945	
	FROM TRUST FUNDS . . . . .		133,159,100
	TOTAL POSITIONS . . . . .	3,257.00	
	TOTAL ALL FUNDS . . . . .		543,009,045
	TOTAL APPROVED SALARY RATE . . . . .	122,138,228	

LAW ENFORCEMENT, DEPARTMENT OF  
 PROGRAM: EXECUTIVE DIRECTION AND SUPPORT  
 PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,625,582	
1214	SALARIES AND BENEFITS	POSITIONS	130.50
	FROM GENERAL REVENUE FUND . . . . .		2,396,164
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		40,163
	FROM FEDERAL GRANTS TRUST FUND . . . . .		801,314
	FROM OPERATING TRUST FUND . . . . .		5,814,549
1215	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,838	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . . . .		198,602
	FROM OPERATING TRUST FUND . . . . .		73,976
1216	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	753,343	
	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 . . . . .		645,974
1217	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,910,162
1218	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,529,434
1219	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,263,483
1220	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,868,106
1221	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	12,616	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,242
	FROM OPERATING TRUST FUND . . . . .		337
1222	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1223	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
1224	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND . . . . .		500
1225	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
1226	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		11,169
	FROM OPERATING TRUST FUND . . . . .		18,403
1227	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	667	
1228	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	98,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		3,000
	FROM OPERATING TRUST FUND . . . . .		200
1229	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		10,412,678
1230	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1231	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . .		3,675,511
1232	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	20,218	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,644
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,608
	FROM OPERATING TRUST FUND . . . . .		17,698
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	3,398,371	
	FROM TRUST FUNDS . . . . .		50,466,657
	TOTAL POSITIONS . . . . .	130.50	
	TOTAL ALL FUNDS . . . . .		53,865,028

## PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

## CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,713,579	
1233	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND . . . . .		2,343
	FROM OPERATING TRUST FUND . . . . .		5,481,429
1234	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		28,778
1235	EXPENSES FROM OPERATING TRUST FUND . . . . .		532,837
1236	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		85,369
1237	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		30,500
1238	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .		70,084
1239	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND . . . . .	7,360	
	FROM OPERATING TRUST FUND . . . . .		20,000
1240	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		71,026
1241	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .		68,064

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1242	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		5,000
1243	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	335	25,327
	FROM OPERATING TRUST FUND . . . . .		
1244	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND . . . . .	10,038	
	FROM TRUST FUNDS . . . . .		6,425,383
	TOTAL POSITIONS . . . . .	88.00	
	TOTAL ALL FUNDS . . . . .		6,435,421

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	20,358,500	
1245	SALARIES AND BENEFITS POSITIONS	422.00	
	FROM GENERAL REVENUE FUND . . . . .	28,900,591	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		21,124
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,846
	FROM OPERATING TRUST FUND . . . . .		272,599
1246	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	59,352	167,875
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
1247	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,122,451	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		510,531
	FROM OPERATING TRUST FUND . . . . .		355,596

From the funds in Specific Appropriation 1247, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1247 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1248	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		741,091
	FROM OPERATING TRUST FUND . . . . .		2,379,702
1249	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	364,099	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,327,000
1250	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	168,960	
1251	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,878,628	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,690,200

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1252	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	351,900	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		404,976
1253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		101,403
1254	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
1255	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	133,920	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		176
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,656
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,029,901	
	FROM TRUST FUNDS . . . . .		10,942,399
	TOTAL POSITIONS . . . . .	422.00	
	TOTAL ALL FUNDS . . . . .		48,972,300
	PROVIDE INVESTIGATIVE SERVICES		
	APPROVED SALARY RATE	34,230,560	
1256	SALARIES AND BENEFITS POSITIONS	558.00	
	FROM GENERAL REVENUE FUND . . . . .	37,165,677	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		30,775
	FROM FEDERAL GRANTS TRUST FUND . . . . .		578,257
	FROM OPERATING TRUST FUND . . . . .		8,808,003
1257	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	307,983	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,276
	FROM FEDERAL GRANTS TRUST FUND . . . . .		194,832
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		42,360
	FROM OPERATING TRUST FUND . . . . .		38,120
1258	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 1258 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.		
1259	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



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1260	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		580,000
1261	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
1262	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,522,672
1263	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	732,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		300,000
<p>From the funds in Specific Appropriation 1263, \$500,000 from nonrecurring general revenue funds is provided to the Metropolitan Bureau of Investigation, within the Ninth Judicial Circuit, for a Human Trafficking Technology Pilot Project. The technology will utilize database tools to make trafficking investigations more efficient by gathering intelligence through online classified ads.</p>			
1264	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
1265	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	369,689	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		458,773
	FROM OPERATING TRUST FUND . . . . .		113,031
1266	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	487,991	
	FROM OPERATING TRUST FUND . . . . .		21,312
1267	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	72,000	
1268	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	211,379	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,045
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,194
	FROM OPERATING TRUST FUND . . . . .		4,260

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	47,723,872	
FROM TRUST FUNDS . . . . .		20,308,269
TOTAL POSITIONS . . . . .	558.00	
TOTAL ALL FUNDS . . . . .		68,032,141

## MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE	1,104,631	
1269 SALARIES AND BENEFITS POSITIONS	17.00	
FROM GENERAL REVENUE FUND . . . . .	1,476,752	
FROM OPERATING TRUST FUND . . . . .		33,702
1270 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	127,251	
1271 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	9,441	
1272 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	2,791	
1273 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	6,334	
FROM OPERATING TRUST FUND . . . . .		121
TOTAL: MUTUAL AID AND PREVENTION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,622,569	
FROM TRUST FUNDS . . . . .		33,823
TOTAL POSITIONS . . . . .	17.00	
TOTAL ALL FUNDS . . . . .		1,656,392

## PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

## PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	6,382,203	
1274 SALARIES AND BENEFITS POSITIONS	119.00	
FROM GENERAL REVENUE FUND . . . . .	257,656	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND . . . . .		14,669
FROM FEDERAL GRANTS TRUST FUND . . . . .		65,576
FROM OPERATING TRUST FUND . . . . .		8,091,963
1275 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,838
FROM FEDERAL GRANTS TRUST FUND . . . . .		176,735
FROM OPERATING TRUST FUND . . . . .		191,126
1276 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
1277 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		489,099
FROM OPERATING TRUST FUND . . . . .		3,141,018
1278 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 . . . . .		7,728,504

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1279	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		46,200
1280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .		3,073 24,195
1281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND . . . . .		1,386,470
1282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		4,500
1283	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 . . . . .	6,402	1,386 312 30,561
1283A	QUALIFIED EXPENDITURE CATEGORY REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH) FROM OPERATING TRUST FUND . . . . .		2,873,237

Nonrecurring funds in Specific Appropriation 1283A, from the Operating Trust Fund is provided to Department of Law Enforcement for purposes of replacing and enhancing the functionality of the department's computerized criminal history system. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

1284	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	297,407	34,243,793
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		34,541,200

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

	APPROVED SALARY RATE	12,032,924	
1285	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	POSITIONS 326.00 598,050 19,420 493,759	15,898,549
1286	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	10,000	5,000 700,928 241,182

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1287	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	167,528	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		85,781
	FROM FEDERAL GRANTS TRUST FUND . . . . .		358,539
	FROM OPERATING TRUST FUND . . . . .		2,258,830
1288	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,600	
	FROM OPERATING TRUST FUND . . . . .		309,792
1289	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	402	
	FROM OPERATING TRUST FUND . . . . .		93,168
1290	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 . . . . .		1,727,926
1291	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		218,946
1292	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		46,792
	FROM OPERATING TRUST FUND . . . . .		23,957
1293	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND . . . . .		5,160
1294	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,000	
	FROM OPERATING TRUST FUND . . . . .		18,000
1295	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,491	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,262
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,875
	FROM OPERATING TRUST FUND . . . . .		97,476
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	988,549	
	FROM TRUST FUNDS . . . . .		22,754,682
	TOTAL POSITIONS . . . . .	326.00	
	TOTAL ALL FUNDS . . . . .		23,743,231

## PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

## LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE	2,495,269	
1296	SALARIES AND BENEFITS	POSITIONS	47.00
	FROM GENERAL REVENUE FUND . . . . .		191,358
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		3,079,137
	FROM FEDERAL GRANTS TRUST FUND . . . . .		81,000
1297	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		205,380
1298	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		418,662
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,300

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1299	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . .		47,000
1300	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND . . . . .		227,550
1301	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		175,741
	FROM FEDERAL GRANTS TRUST FUND . . . .		35,000
	FROM OPERATING TRUST FUND . . . . .		100,000
1302	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		13,290
1303	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		5,401,252
1304	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,800
1305	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	189	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		16,576
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND . . . . .	191,547	
	FROM TRUST FUNDS . . . . .		9,871,688
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		10,063,235
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,746,401	
1306	SALARIES AND BENEFITS POSITIONS	52.50	
	FROM GENERAL REVENUE FUND . . . . .	268,634	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,235,685
	FROM OPERATING TRUST FUND . . . . .		346,697
1307	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		660,798
	FROM OPERATING TRUST FUND . . . . .		3,000
1308	EXPENSES FROM GENERAL REVENUE FUND . . . . .	18,174	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,313,640
	FROM OPERATING TRUST FUND . . . . .		61,178
1309	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		153,819
1310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		468,202
	FROM OPERATING TRUST FUND . . . . .		36,579

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1311	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,357
	FROM OPERATING TRUST FUND . . . . .		8,951
1312	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	4,290	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		5,070
1313	SPECIAL CATEGORIES		
	TRANSFER TO CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	3,900,000	
1314	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		9,000
1315	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,721	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		14,790
	FROM OPERATING TRUST FUND . . . . .		1,023
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,193,819	
	FROM TRUST FUNDS . . . . .		6,322,789
	TOTAL POSITIONS . . . . .	52.50	
	TOTAL ALL FUNDS . . . . .		10,516,608
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	96,456,073	
	FROM TRUST FUNDS . . . . .		161,369,483
	TOTAL POSITIONS . . . . .	1,760.00	
	TOTAL ALL FUNDS . . . . .		257,825,556
	TOTAL APPROVED SALARY RATE . . . . .	89,689,649	
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
PROGRAM: OFFICE OF ATTORNEY GENERAL			
VICTIM SERVICES			
	APPROVED SALARY RATE	4,413,413	
1316	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		4,704,790
	FROM CRIME STOPPERS TRUST FUND . . . . .		138,696
	FROM FEDERAL GRANTS TRUST FUND . . . . .		938,324
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		338,048
1317	OTHER PERSONAL SERVICES		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		68,383
	FROM CRIME STOPPERS TRUST FUND . . . . .		5,100
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		55,796
1318	EXPENSES		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		811,494
	FROM CRIME STOPPERS TRUST FUND . . . . .		72,479
	FROM FEDERAL GRANTS TRUST FUND . . . . .		108,689

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	99,547
1319	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
1320	SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND . . . . .	24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . . .	13,192,000
1321	SPECIAL CATEGORIES VICTIM SERVICES FROM GENERAL REVENUE FUND . . . . .	600,000
	From the funds in Specific Appropriation 1321, \$100,000 from nonrecurring general revenue funds is provided to the Quigley House in Clay County for victim advocacy.	
1322	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,831,192
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	45,243
	FROM CRIME STOPPERS TRUST FUND . . . .	1,000
	FROM FEDERAL GRANTS TRUST FUND . . . .	30,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	208,408
	From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided to the Council on the Social Status of Black Men and Boys.	
	From the funds in Specific Appropriation 1322, \$200,000 from nonrecurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes.	
	From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided for a human trafficking public information campaign.	
	From the funds in Specific Appropriation 1322, \$2,000,000 from nonrecurring general revenue funds is provided to the Urban League Youth Consortium.	
	From the funds in Specific Appropriation 1322, \$50,000 from nonrecurring general revenue funds is provided for the Florida Bar's Teachers' Law School Program.	
1323	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND . . . . .	4,389,055
1324	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND . . . .	4,500,000
1325	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND . . . . .	64,575
	FROM CRIME STOPPERS TRUST FUND . . . .	1,370
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	1,566

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1326	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		25,000,000
1327	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND . . . . .		30,865
	FROM CRIME STOPPERS TRUST FUND . . .		583
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		1,832
1327A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	1,000,000	

The funds in Specific Appropriation 1327A, are provided for the "Florida Access to Civil Legal Assistance Act," Sections 68.094 through 68.105, Florida Statutes, to promote the availability of civil legal assistance to the poor and improve access to justice.

TOTAL: VICTIM SERVICES			
FROM GENERAL REVENUE FUND . . . . .	8,820,247		
FROM TRUST FUNDS . . . . .			75,396,638
TOTAL POSITIONS . . . . .	103.00		
TOTAL ALL FUNDS . . . . .			84,216,885

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,745,440	
1328	SALARIES AND BENEFITS POSITIONS	135.00	
	FROM GENERAL REVENUE FUND . . . . .	6,175,533	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,335,513
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		2,062
	FROM OPERATING TRUST FUND . . . . .		10,314
1329	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	77,055	
	FROM ADMINISTRATIVE TRUST FUND . . .		160,828
1330	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	562,899	
	FROM ADMINISTRATIVE TRUST FUND . . .		931,258
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		360,000
1331	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	223,961	
	FROM ADMINISTRATIVE TRUST FUND . . .		472,801
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		142,500
1332	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	432,676	
1333	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND . . . . .	105,827	
1334	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	125,528	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		173,200
1335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	73,327	



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM ADMINISTRATIVE TRUST FUND . . .		37,639
1336	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	292	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,696
1337	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	35,645	
	FROM ADMINISTRATIVE TRUST FUND . . .		12,539
1338	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,441	
	FROM ADMINISTRATIVE TRUST FUND . . .		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,948,184	
	FROM TRUST FUNDS . . . . .		5,855,494
	TOTAL POSITIONS . . . . .	135.00	
	TOTAL ALL FUNDS . . . . .		13,803,678

## CRIMINAL AND CIVIL LITIGATION

	APPROVED SALARY RATE	47,064,856	
1339	SALARIES AND BENEFITS POSITIONS	943.00	
	FROM GENERAL REVENUE FUND . . . . .	21,197,945	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		6,465
	FROM FEDERAL GRANTS TRUST FUND . . .		12,371,743
	FROM LEGAL SERVICES TRUST FUND . . .		23,327,244
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND . . . . .		7,875,662
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND . . . . .		1,559,285
	FROM OPERATING TRUST FUND . . . . .		1,082,409
1340	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	157,215	
	FROM FEDERAL GRANTS TRUST FUND . . .		125,709
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		100,000
	FROM LEGAL SERVICES TRUST FUND . . .		1,056,326
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND . . . . .		85,512
1341	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,125,057	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,154,266
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		250,000
	FROM LEGAL SERVICES TRUST FUND . . .		2,624,729
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND . . . . .		427,086
	FROM OPERATING TRUST FUND . . . . .		7,830
1342	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	313,745	
	FROM FEDERAL GRANTS TRUST FUND . . .		303,530
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		150,000
	FROM LEGAL SERVICES TRUST FUND . . .		883,391
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND . . . . .		44,114
1343	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	50.00	

The positions in Specific Appropriation 1343 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1344	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		203,551
1345	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND . . . . .		2,000,000
1346	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,485,697
1347	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
1348	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,428,329
1349	SPECIAL CATEGORIES LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . . . .		46,500
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	210,602	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		162,458
	FROM LEGAL SERVICES TRUST FUND . . . . .		294,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		117,595
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		10,005
1351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		97,661
1352	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
1353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	112,114	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		63,739
	FROM LEGAL SERVICES TRUST FUND . . . . .		111,914
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		30,787
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		7,970
	FROM OPERATING TRUST FUND . . . . .		386
1354	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
1355	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,481	

The funds provided in Specific Appropriation 1355 shall not be

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

TOTAL: CRIMINAL AND CIVIL LITIGATION		
FROM GENERAL REVENUE FUND . . . . .	24,405,882	
FROM TRUST FUNDS . . . . .		68,467,825
TOTAL POSITIONS . . . . .	993.00	
TOTAL ALL FUNDS . . . . .		92,873,707

## PROGRAM: OFFICE OF STATEWIDE PROSECUTION

## PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE	4,428,319	
1356 SALARIES AND BENEFITS POSITIONS	67.50	
FROM GENERAL REVENUE FUND . . . . .	5,184,975	
FROM CRIMES COMPENSATION TRUST FUND . . . . .		1,355
FROM FEDERAL GRANTS TRUST FUND . . . . .		273,608
FROM OPERATING TRUST FUND . . . . .		161,129
1357 SPECIAL CATEGORIES STATEWIDE PROSECUTION		
FROM GENERAL REVENUE FUND . . . . .	885,751	
FROM FEDERAL GRANTS TRUST FUND . . . . .		39,602
FROM OPERATING TRUST FUND . . . . .		367,204
1358 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	49,018	
FROM OPERATING TRUST FUND . . . . .		1,044
1359 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	936	
1360 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	24,608	
FROM OPERATING TRUST FUND . . . . .		1,900
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
FROM GENERAL REVENUE FUND . . . . .	6,145,288	
FROM TRUST FUNDS . . . . .		845,842
TOTAL POSITIONS . . . . .	67.50	
TOTAL ALL FUNDS . . . . .		6,991,130

## PROGRAM: FLORIDA ELECTIONS COMMISSION

## CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE	752,439	
1361 SALARIES AND BENEFITS POSITIONS	15.00	
FROM ELECTIONS COMMISSION TRUST FUND . . . . .		1,047,589
1362 OTHER PERSONAL SERVICES		
FROM ELECTIONS COMMISSION TRUST FUND . . . . .		76,354
1363 EXPENSES		
FROM ELECTIONS COMMISSION TRUST FUND . . . . .		294,735
1364 OPERATING CAPITAL OUTLAY		
FROM ELECTIONS COMMISSION TRUST FUND . . . . .		10,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1365	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND . . . . .		28,637
1366	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		22,533
1367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND . . . . .		31,362
1368	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND . . . . .		5,183
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS . . . . .			1,516,393
	TOTAL POSITIONS . . . . .	15.00	
	TOTAL ALL FUNDS . . . . .		1,516,393
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND . . . . .		47,319,601	
	FROM TRUST FUNDS . . . . .		152,082,192
	TOTAL POSITIONS . . . . .	1,313.50	
	TOTAL ALL FUNDS . . . . .		199,401,793
	TOTAL APPROVED SALARY RATE . . . . .	63,404,467	

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND  
VICTIMS RIGHTS

	APPROVED SALARY RATE	5,546,551	
1369	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	122.00 7,218,389	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		54,710
1370	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	907,048	
1371	EXPENSES FROM GENERAL REVENUE FUND . . . . .	767,180	
1372	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,771	
1373	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	120,000	
1374	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	57,697	
1375	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	19,800	
1376	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	47,001	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1377	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	194,450	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND . . . . .	9,348,336	
	FROM TRUST FUNDS . . . . .		54,710
	TOTAL POSITIONS . . . . .	122.00	
	TOTAL ALL FUNDS . . . . .		9,403,046
TOTAL:	PAROLE COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	9,348,336	
	FROM TRUST FUNDS . . . . .		54,710
	TOTAL POSITIONS . . . . .	122.00	
	TOTAL ALL FUNDS . . . . .		9,403,046
	TOTAL APPROVED SALARY RATE . . . . .	5,546,551	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND . . . . .	3,471,944,311	
	FROM TRUST FUNDS . . . . .		651,608,752
	TOTAL POSITIONS . . . . .	40,478.25	
	TOTAL ALL FUNDS . . . . .		4,123,553,063

## 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 AGRICULTUREPROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

## AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	12,339,760	
1378	SALARIES AND BENEFITS	POSITIONS	271.00
	FROM GENERAL REVENUE FUND . . . . .		15,350,502
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,096,207
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		882,629
1379	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,039	
1380	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,178,396	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		110,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		135,731
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		50,820
1381	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,747	
1381A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		29,640
1382	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	131,408	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		390,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		25,000
1383	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	250,919	
1384	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	106,242	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		23,916
1385	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	79,284	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,287
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		549
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	17,132,537	
	FROM TRUST FUNDS . . . . .		2,745,779
	TOTAL POSITIONS . . . . .	271.00	
	TOTAL ALL FUNDS . . . . .		19,878,316

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

## AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,956,059	
1386	SALARIES AND BENEFITS	POSITIONS	36.00
	FROM GENERAL REVENUE FUND . . . . .		305,278
	FROM GENERAL INSPECTION TRUST FUND .		2,401,368
1387	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		30,102
	FROM GENERAL INSPECTION TRUST FUND .		398,865
1387A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .		54,338
1388	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND .		930,000
1389	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		5,315
1390	SPECIAL CATEGORIES		
	AGRICULTURAL NONPOINT SOURCES BEST		
	MANAGEMENT PRACTICES IMPLEMENTATION		
	FROM GENERAL REVENUE FUND . . . . .		15,000,000
	FROM GENERAL INSPECTION TRUST FUND .		9,565,000

From the funds in Specific Appropriation 1390, \$3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

From the funds in Specific Appropriation 1390, \$1,500,000 in recurring funds from the General Revenue Fund is provided for operations and maintenance for the Bessey Creek hybrid wetland/chemical treatment project.

From the funds in Specific Appropriation 1390, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for cost-share to expedite Best Management Practices implementation and irrigation system efficiency conversions in freshwater springs recharge areas.

1391	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		1,032
	FROM GENERAL INSPECTION TRUST FUND .		9,988
1391A	FIXED CAPITAL OUTLAY		
	HYBRID WETLANDS TREATMENT PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .		9,000,000

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 30 cfs floating aquatic vegetative tilling treatment system, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, treating water flowing into Lake Okeechobee from Fisheating Creek.

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 15 cfs hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer Services' facilities located in the Northern Everglades, in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer Services' facilities located in the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

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

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a floating aquatic vegetative tilling treatment project, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

1391B	FIXED CAPITAL OUTLAY		
	OKEECHOBEE RESTORATION AGRICULTURAL		
	PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	10,000,000	
	From the funds in Specific Appropriation 1391B, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for nutrient reduction and water retention projects on dairies at the basin, sub-basin, and farm levels in the Lake Okeechobee watershed.		
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND . . . . .	34,390,750	
	FROM TRUST FUNDS . . . . .		13,310,536
	TOTAL POSITIONS . . . . .	36.00	
	TOTAL ALL FUNDS . . . . .		47,701,286

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,302,625	
1392	SALARIES AND BENEFITS	POSITIONS	173.25
	FROM GENERAL REVENUE FUND . . . . .	5,117,251	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,792,750
	FROM FEDERAL GRANTS TRUST FUND . . .		3,665
	FROM GENERAL INSPECTION TRUST FUND .		828,224
1393	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	242,600	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,352

From the funds in Specific Appropriation 1393, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth. A report on design and utilization shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

1394	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,433,666
	FROM GENERAL INSPECTION TRUST FUND .		157,532
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		81,881
1395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,614	
1396	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		62,692
1397	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		782,000
	FROM GENERAL INSPECTION TRUST FUND .		499,574
1398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	27,249	
	FROM ADMINISTRATIVE TRUST FUND . . .		109,627
1399	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,000	



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

1399A SPECIAL CATEGORIES  
 SETTLEMENT - BASFORD FARMS VERSUS STATE OF  
 FLORIDA  
 FROM GENERAL REVENUE FUND . . . . . 1,155,241

From the funds in Specific Appropriation 1399A, \$1,155,241 in nonrecurring funds from the General Revenue Fund is provided to pay all existing claims in the case of Basford v. State of Florida, Case No. 10-45-CA (Fourteenth Judicial Circuit in and for Jackson County, Florida), relating to compensation, claims, damages, interest, attorney fees, and costs resulting from the adoption of Article X, Section 21 of the Florida Constitution. This amount reflects \$672,993 for the judgment and prejudgment and postjudgment interest; \$40,293 in costs and interest; and \$441,955 in attorney fees and interest. Such funds shall constitute full, exclusive and complete payment for all judgments, compensation, claims, damages, interest, attorney's fees and costs in said case. Release of the funds is contingent on the execution of a release between the State of Florida and Basford under which Basford accepts \$1,155,241 as full and final payment for said judgments and all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution; and under which the State of Florida and Basford mutually waive and release all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution. Release of the funds to the department is subject to the notice and objection requirements of section 216.177, Florida Statutes.

1400 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 35,881  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 19,486

1400A FIXED CAPITAL OUTLAY  
 MAYO BUILDING REFURBISHMENT AND REPAIRS  
 FROM GENERAL REVENUE FUND . . . . . 305,930

1400B FIXED CAPITAL OUTLAY  
 REPAIRS AND IMPROVEMENTS - HEATING,  
 VENTILATION, AND AIR-CONDITIONING - DOYLE  
 CONNER BUILDING  
 FROM GENERAL REVENUE FUND . . . . . 50,000

1400C FIXED CAPITAL OUTLAY  
 REPAIRS AND RENOVATIONS - LABORATORY  
 COMPLEX - LEON COUNTY  
 FROM GENERAL REVENUE FUND . . . . . 687,500

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,632,266  
 FROM TRUST FUNDS . . . . . 10,781,449

TOTAL POSITIONS . . . . . 173.25  
 TOTAL ALL FUNDS . . . . . 18,413,715

DIVISION OF LICENSING

APPROVED SALARY RATE 7,966,163

1401 SALARIES AND BENEFITS POSITIONS 230.00  
 FROM DIVISION OF LICENSING TRUST  
 FUND . . . . . 11,740,616

1402 OTHER PERSONAL SERVICES  
 FROM DIVISION OF LICENSING TRUST  
 FUND . . . . . 575,138

1403 EXPENSES  
 FROM DIVISION OF LICENSING TRUST  
 FUND . . . . . 3,463,283

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

1404	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . . . .			197,427
1404A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND . . . . .			114,000
1405	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .			8,129,519
1406	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . . . .			64,673
1407	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .			68,402
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS . . . . .			24,353,058
	TOTAL POSITIONS . . . . .	230.00		
	TOTAL ALL FUNDS . . . . .			24,353,058

## OFFICE OF ENERGY

	APPROVED SALARY RATE	787,202		
1408	SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND . . . . .	POSITIONS	13.00	1,287,466
1409	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .			371,113
1410	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		47,212	427,212
1411	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .			2,500
1412	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .			52,687
1413	SPECIAL CATEGORIES NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM FROM GENERAL REVENUE FUND . . . . .		6,000,000	
1414	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . . .			2,270
1415	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .			3,130
1415A	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

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

TOTAL: OFFICE OF ENERGY			
	FROM GENERAL REVENUE FUND . . . . .	6,047,212	
	FROM TRUST FUNDS . . . . .		2,646,378
	TOTAL POSITIONS . . . . .	13.00	
	TOTAL ALL FUNDS . . . . .		8,693,590
PROGRAM: FOREST AND RESOURCE PROTECTION			
FLORIDA FOREST SERVICE			
	APPROVED SALARY RATE	42,563,720	
1416	SALARIES AND BENEFITS POSITIONS	1,176.50	
	FROM GENERAL REVENUE FUND . . . . .	42,559,067	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,530,938
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,016,936
	FROM INCIDENTAL TRUST FUND . . . . .		6,496,157
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		10,434,734
1417	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	503,937	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		502,204
	FROM INCIDENTAL TRUST FUND . . . . .		466,036
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		454,884
1418	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,320,438	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,937,263
	FROM INCIDENTAL TRUST FUND . . . . .		4,974,124
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		3,858,904
1419	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,747,538
1420	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		275,763
1421	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		72,589
1422	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND . . . . .		595,000
1423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	13,841	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		617,775
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		118,458
1424	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
1425	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		400,000
	FROM INCIDENTAL TRUST FUND . . . . .		156,868
1426	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND . . . . .		220,000

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1427	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	133,794	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,905,903
	FROM INCIDENTAL TRUST FUND . . . . .		477,107
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		668,343
1428	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		333,296
	FROM INCIDENTAL TRUST FUND . . . . .		10,000
1429	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	135,172	
1430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,709,104	
	FROM INCIDENTAL TRUST FUND . . . . .		850,238
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		377,375
1431	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	278,790	
	FROM INCIDENTAL TRUST FUND . . . . .		34,388
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		65,636
1431A	FIXED CAPITAL OUTLAY		
	CONSERVATION AND RURAL LAND PROTECTION		
	EASEMENTS AND AGREEMENTS		
	FROM FLORIDA FOREVER PROGRAM TRUST		
	FUND . . . . .		15,000,000
TOTAL:	FLORIDA FOREST SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	54,654,143	
	FROM TRUST FUNDS . . . . .		57,698,457
	TOTAL POSITIONS . . . . .	1,176.50	
	TOTAL ALL FUNDS . . . . .		112,352,600
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
OFFICE OF AGRICULTURE TECHNOLOGY SERVICES			
	APPROVED SALARY RATE	2,602,906	
1432	SALARIES AND BENEFITS	POSITIONS	47.00
	FROM GENERAL REVENUE FUND . . . . .	652,882	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,855,979
1433	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		47,348
1434	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,384,350
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		116,125
1435	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		179,000
1436	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,035,505
1437	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,628

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1438	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			13,903
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	652,882		
	FROM TRUST FUNDS . . . . .			6,639,838
	TOTAL POSITIONS . . . . .	47.00		
	TOTAL ALL FUNDS . . . . .			7,292,720
PROGRAM: FOOD SAFETY AND QUALITY				
FOOD SAFETY INSPECTION AND ENFORCEMENT				
	APPROVED SALARY RATE		11,648,856	
1439	SALARIES AND BENEFITS	POSITIONS	293.00	
	FROM GENERAL REVENUE FUND . . . . .		1,070,702	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,647,343
	FROM GENERAL INSPECTION TRUST FUND . . . . .			13,989,145
1440	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			160,334
	FROM GENERAL INSPECTION TRUST FUND . . . . .			374,152
1441	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	212,347		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			732,195
	FROM GENERAL INSPECTION TRUST FUND . . . . .			1,842,027
1442	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	10,500		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			250,747
	FROM GENERAL INSPECTION TRUST FUND . . . . .			47,333
1442A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			146,573
1443	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	24,960		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			320,707
	FROM GENERAL INSPECTION TRUST FUND . . . . .			535,000
1444	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	23,695		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			134,208
1445	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,381		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			79,780
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND . . . . .	1,349,585		
	FROM TRUST FUNDS . . . . .			20,259,544
	TOTAL POSITIONS . . . . .	293.00		
	TOTAL ALL FUNDS . . . . .			21,609,129
PROGRAM: CONSUMER PROTECTION				
AGRICULTURAL ENVIRONMENTAL SERVICES				
	APPROVED SALARY RATE		7,942,295	
1446	SALARIES AND BENEFITS	POSITIONS	184.00	
	FROM GENERAL REVENUE FUND . . . . .		735,943	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			432,395
	FROM GENERAL INSPECTION TRUST FUND . . . . .			7,044,990

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	FROM PEST CONTROL TRUST FUND . . . .		3,124,421
1447	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		152,037
	FROM GENERAL INSPECTION TRUST FUND .		33,100
	FROM PEST CONTROL TRUST FUND . . . .		41,530
1448	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	14,551	
	FROM FEDERAL GRANTS TRUST FUND . . .		338,295
	FROM GENERAL INSPECTION TRUST FUND .		1,089,839
	FROM PEST CONTROL TRUST FUND . . . .		405,833
1448A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - OPERATION CLEAN SWEEP		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
1449	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	130,000	
	FROM GENERAL INSPECTION TRUST FUND .		2,660,000
	Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.		
	Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.		
	From the funds in Specific Appropriation 1449, \$130,000 in nonrecurring funds from the General Revenue Fund is provided for Mulberry/Bartow Mosquito Control.		
1450	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,513	
	FROM FEDERAL GRANTS TRUST FUND . . .		102,500
	FROM PEST CONTROL TRUST FUND . . . .		5,262
1450A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		20,000
	FROM PEST CONTROL TRUST FUND . . . .		60,000
1451	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	107,372	
	FROM FEDERAL GRANTS TRUST FUND . . .		296,278
	FROM GENERAL INSPECTION TRUST FUND .		125,124
	FROM PEST CONTROL TRUST FUND . . . .		206,425
1452	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	39,352	
	FROM GENERAL INSPECTION TRUST FUND .		25,112
1453	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,976	
	FROM GENERAL INSPECTION TRUST FUND .		29,733
	FROM PEST CONTROL TRUST FUND . . . .		14,931

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TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,146,707	
	FROM TRUST FUNDS . . . . .		16,207,805
	TOTAL POSITIONS . . . . .	184.00	
	TOTAL ALL FUNDS . . . . .		17,354,512
CONSUMER PROTECTION			
	APPROVED SALARY RATE	10,231,384	
1454	SALARIES AND BENEFITS POSITIONS	274.00	
	FROM GENERAL INSPECTION TRUST FUND .		14,236,147
1455	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		184,361
1456	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND .		2,663,323
1457	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		325,437
1457A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND .		237,590
1458	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		1,840,533
1459	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		427,092
1460	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL INSPECTION TRUST FUND .		86,122
TOTAL: CONSUMER PROTECTION			
	FROM TRUST FUNDS . . . . .		20,000,605
	TOTAL POSITIONS . . . . .	274.00	
	TOTAL ALL FUNDS . . . . .		20,000,605
PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	APPROVED SALARY RATE	4,210,932	
1461	SALARIES AND BENEFITS POSITIONS	104.00	
	FROM CITRUS INSPECTION TRUST FUND .		4,022,042
	FROM GENERAL INSPECTION TRUST FUND .		2,227,058
1462	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		678,425
	FROM GENERAL INSPECTION TRUST FUND .		807,037
1463	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND .		660,052
	FROM GENERAL INSPECTION TRUST FUND .		567,529
1464	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND .		33,710
1464A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND .		60,597
1465	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND .		216,041

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1466	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		98,428
	FROM GENERAL INSPECTION TRUST FUND .		47,462
1467	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND .		64,991
	FROM GENERAL INSPECTION TRUST FUND .		97,486
1468	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND .		59,264
	FROM GENERAL INSPECTION TRUST FUND .		19,533
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
	FROM TRUST FUNDS . . . . .		9,659,655
	TOTAL POSITIONS . . . . .	104.00	
	TOTAL ALL FUNDS . . . . .		9,659,655

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	5,806,257	
1469	SALARIES AND BENEFITS	POSITIONS	152.00
	FROM GENERAL REVENUE FUND . . . . .		540,868
	FROM CITRUS INSPECTION TRUST FUND .		1,428,047
	FROM GENERAL INSPECTION TRUST FUND .		1,555,285
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,600,089
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND . . . . .		2,488,324
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND . . . . .		851,763
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		45,331
1470	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,600	
	FROM CITRUS INSPECTION TRUST FUND .		213,765
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		27,635
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND . . . . .		26,400
1471	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 . . . . .		29,980
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND . . . . .		848,391
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND . . . . .		200,959
	FROM VITICULTURE TRUST FUND . . . . .		9,580
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		443,223
1472	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND . . . . .		10,500
1472A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND .		257,048
	FROM GENERAL INSPECTION TRUST FUND .		66,417
1473	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND . . . . .		600,000



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1474	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND . . . . .	4,400,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		5,310,000
1474A	SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	8,000,000	
1475	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,000,000
1476	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		206,586
1477	SPECIAL CATEGORIES CITRUS RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		4,000,000
<p>From the funds in Specific Appropriation 1477, \$25,000 in recurring funds from the General Revenue Fund and \$3,500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.</p> <p>From the funds provided in Specific Appropriation 1477, \$500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the New Varieties Development &amp; Management Corporation to support in-state citrus breeding programs and to develop and acquire new citrus varieties.</p>			
1478	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 IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		650,000
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		275,000
1479	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,149,231
	FROM GENERAL INSPECTION TRUST FUND . . . . .		565,082
1480	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		300,000
1481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,082	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,548
	FROM GENERAL INSPECTION TRUST FUND . . . . .		15,329
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		37,064
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		7,736
1482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,346	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,360
	FROM GENERAL INSPECTION TRUST FUND . . . . .		7,869

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	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	13,752
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	4,654
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .	233
1483	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	1,120,000
1484	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	295,000
1484A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND . . . . .	2,000,000

From the funds provided in Specific Appropriation 1484A, \$2,000,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

Arcadia Rodeo.....	1,000,000
Sarasota Fairgrounds.....	500,000
Southeastern Livestock Pavilion.....	500,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND . . . . .	15,168,656	
FROM TRUST FUNDS . . . . .		37,808,085
TOTAL POSITIONS . . . . .	152.00	
TOTAL ALL FUNDS . . . . .		52,976,741

AQUACULTURE

	APPROVED SALARY RATE	1,798,111	
1485	SALARIES AND BENEFITS POSITIONS	42.00	
	FROM GENERAL REVENUE FUND . . . . .	1,722,880	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		815,451
1486	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,700
	FROM GENERAL INSPECTION TRUST FUND . . . . .		30,532
1487	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	500,173	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		285,966
1488	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		12,600
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		2,000
1489	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		130,700
	FROM GENERAL INSPECTION TRUST FUND . . . . .		85,000
1490	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,760,177
	FROM GENERAL INSPECTION TRUST FUND . . . . .		560,000
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		5,828,006
1491	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	17,545	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		8,740

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1491A	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	755,820	
1492	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	12,296	3,205
1492A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM GENERAL INSPECTION TRUST FUND .		127,000
1492B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - APALACHICOLA BAY OYSTER PROCESSOR FACILITIES UPGRADES FROM FEDERAL GRANTS TRUST FUND . . . . .		768,060
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,008,714	10,486,137
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		13,494,851
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,002,436	
1493	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	106.50 5,262,876	443,090 492,965 449,314
1494	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	11,866	95,703 61,642
1495	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	365,981	413,164 628,888
1496	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	50,949	25,000 85,000
1496A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		125,022
1497	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .		545,215 323,958
1498	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	114,997	111,894
1499	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	39,658	4,499

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

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND . . . . .	5,846,327	
FROM TRUST FUNDS . . . . .		3,805,354
TOTAL POSITIONS . . . . .	106.50	
TOTAL ALL FUNDS . . . . .		9,651,681
PLANT PEST AND DISEASE CONTROL		
APPROVED SALARY RATE	14,608,523	
1500 SALARIES AND BENEFITS POSITIONS	370.00	
FROM GENERAL REVENUE FUND . . . . .	8,946,180	
FROM CITRUS INSPECTION TRUST FUND . . . . .		892,326
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,734,324
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		2,935,685
FROM PLANT INDUSTRY TRUST FUND . . . . .		2,633,820
1501 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	21,170	
FROM CITRUS INSPECTION TRUST FUND . . . . .		1,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,847,954
FROM GENERAL INSPECTION TRUST FUND . . . . .		405,199
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		19,817
FROM PLANT INDUSTRY TRUST FUND . . . . .		585,752
1502 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	860,617	
FROM CITRUS INSPECTION TRUST FUND . . . . .		79,832
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,727,132
FROM GENERAL INSPECTION TRUST FUND . . . . .		173,395
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		23,748
FROM PLANT INDUSTRY TRUST FUND . . . . .		724,622
1503 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . . .		216,195
FROM PLANT INDUSTRY TRUST FUND . . . . .		5,006
1504 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL GRANTS TRUST FUND . . . . .		461,403
FROM GENERAL INSPECTION TRUST FUND . . . . .		50,937
FROM PLANT INDUSTRY TRUST FUND . . . . .		201,500
1505 SPECIAL CATEGORIES		
AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,214,177
1506 SPECIAL CATEGORIES		
GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
FROM PLANT INDUSTRY TRUST FUND . . . . .		150,000
1507 SPECIAL CATEGORIES		
APIARIAN INDEMNITIES		
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		36,000
1508 SPECIAL CATEGORIES		
ENDANGERED PLANT SPECIES		
FROM PLANT INDUSTRY TRUST FUND . . . . .		240,000
1508A SPECIAL CATEGORIES		
TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		
FROM GENERAL REVENUE FUND . . . . .	2,500,000	
1509 SPECIAL CATEGORIES		
CITRUS HEALTH RESPONSE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,193,482
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,519,771

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

1510	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
1511	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	104,481	7,144 381,014 39,645 105,000 118,049
1512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	539,179	160,218
1513	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
1514	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	134,759	8,575 9,510 1,800 62,579
1514A	FIXED CAPITAL OUTLAY REPAIRS AND IMPROVEMENTS - HEATING, VENTILATION, AND AIR-CONDITIONING - DOYLE CONNOR BUILDING FROM GENERAL REVENUE FUND . . . . .	1,600,000	
1514B	FIXED CAPITAL OUTLAY FACILITY RENOVATIONS FOR BIOLOGICAL CONTROL PROGRAM - STATEWIDE FROM FEDERAL GRANTS TRUST FUND . . . . .		480,500
1515	FIXED CAPITAL OUTLAY RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		2,000,000
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	14,706,386	33,167,111
	TOTAL POSITIONS . . . . .	370.00	
	TOTAL ALL FUNDS . . . . .		47,873,497
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	3,077,071	
1516	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	67.00 161,383	896,991 3,138,716
1517	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		127,020
1518	EXPENSES FROM GENERAL REVENUE FUND . . . . .	50,000	

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

	FROM FEDERAL GRANTS TRUST FUND . . .	492,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	1,042,297
	FROM GENERAL INSPECTION TRUST FUND .	174,160
1519	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	1,067,958,003
1520	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND . . . . .	9,295,134
1521	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND . . . . .	7,590,912
1522	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	57,438
1522A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	57,156
1522B	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND . . . . .	1,650,000
	Funds in Specific Appropriation 1522B are provided for the Florida Association of Food Banks.	
1523	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .	354,400
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	5,826,724
	FROM GENERAL INSPECTION TRUST FUND .	45,840
1523A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,950,000
1524	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . .	4,321,184
1525	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,860
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	9,613
1526	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .	2,193
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	17,870
1527	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	842
	The funds provided in Specific Appropriation 1527 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.	
1527A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AQUAPONIC EXPANSION PROJECT FROM GENERAL REVENUE FUND . . . . .	150,000

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

TOTAL: FOOD, NUTRITION AND WELLNESS		
FROM GENERAL REVENUE FUND . . . . .	20,849,289	
FROM TRUST FUNDS . . . . .		1,084,522,792
TOTAL POSITIONS . . . . .	67.00	
TOTAL ALL FUNDS . . . . .		1,105,372,081
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND . . . . .	182,585,454	
FROM TRUST FUNDS . . . . .		1,354,092,583
TOTAL POSITIONS . . . . .	3,539.25	
TOTAL ALL FUNDS . . . . .		1,536,678,037
TOTAL APPROVED SALARY RATE . . . . .	141,844,300	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,809,079	
1528	SALARIES AND BENEFITS	POSITIONS	244.00
	FROM GENERAL REVENUE FUND . . . . .		42,614
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,807,710
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		15,537
	FROM INLAND PROTECTION TRUST FUND . . . . .		218,975
	FROM FEDERAL GRANTS TRUST FUND . . . . .		219,580
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,281
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		399,617
	FROM LAND ACQUISITION TRUST FUND . . . . .		156,487
1529	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		597,392
	FROM INLAND PROTECTION TRUST FUND . . . . .		220,041
	FROM FEDERAL GRANTS TRUST FUND . . . . .		512,519
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		523,332
1530	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,554,355
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		32,875
	FROM INLAND PROTECTION TRUST FUND . . . . .		67,121
	FROM FEDERAL GRANTS TRUST FUND . . . . .		456,183
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		4,980
	FROM LAND ACQUISITION TRUST FUND . . . . .		16,018
1531	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,275
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,399
1532	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		716,704
1533	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		170,949
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		2,859,188
1534	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		61,064

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

1535	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,824	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		75,976
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,359
1536	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,438	
	FROM TRUST FUNDS . . . . .		28,588,917
	TOTAL POSITIONS . . . . .	244.00	
	TOTAL ALL FUNDS . . . . .		28,648,355
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,334,086	
1537	SALARIES AND BENEFITS POSITIONS	29.50	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		554,651
	FROM LAND ACQUISITION TRUST FUND . . . . .		637,757
	FROM MINERALS TRUST FUND . . . . .		288,828
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		396,278
1538	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		296,578
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		132,925
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		6,778
1539	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		79,965
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		300,442
1540	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
1541	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
1542	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND . . . . .		40,776
1543	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		2,362
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,805
	FROM MINERALS TRUST FUND . . . . .		4,083



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

TOTAL: FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS . . . . .		3,130,415
	TOTAL POSITIONS . . . . .	29.50	
	TOTAL ALL FUNDS . . . . .		3,130,415
TECHNOLOGY AND INFORMATION SERVICES			
	APPROVED SALARY RATE	4,166,400	
1544	SALARIES AND BENEFITS POSITIONS	88.00	
	FROM WORKING CAPITAL TRUST FUND . .		5,921,904
1545	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		1,389,656
1546	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		2,027,743
1547	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . .		20,625
1548	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		1,355,438
1549	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . .		15,399
1550	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKING CAPITAL TRUST FUND . .		35,609
1551	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		1,821,133
1552	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM WORKING CAPITAL TRUST FUND . .		1,268,592
TOTAL: TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS . . . . .		13,856,099
	TOTAL POSITIONS . . . . .	88.00	
	TOTAL ALL FUNDS . . . . .		13,856,099
OFFICE OF EMERGENCY RESPONSE			
	APPROVED SALARY RATE	586,974	
1553	SALARIES AND BENEFITS POSITIONS	9.00	
	FROM COASTAL PROTECTION TRUST FUND .		479,381
	FROM INLAND PROTECTION TRUST FUND .		192,954
1554	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND .		90,068
1555	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND .		129,870
	FROM INLAND PROTECTION TRUST FUND .		129,440
1556	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND .		7,818
1557	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND .		63,594
1558	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM COASTAL PROTECTION TRUST FUND .		911,549

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

1559	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .			8,902
1560	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .			25,000
1561	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .			100,000
1562	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .			30,077
1563	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			114,759
1564	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			12,060,256 1,991,722 7,669,849 2,822,599
1565	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND .			1,861
TOTAL:	OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .			26,829,699
	TOTAL POSITIONS . . . . .	9.00		
	TOTAL ALL FUNDS . . . . .			26,829,699
PROGRAM: STATE LANDS				
LAND ADMINISTRATION AND MANAGEMENT				
	APPROVED SALARY RATE	5,003,579		
1566	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	104.00		757,329 5,780,710 170,101 69,003
1567	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			190,178 344,006
1568	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .			238,631 300,000 978,864 78,127
1569	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			50,000 15,000

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

	FROM LAND ACQUISITION TRUST FUND . . .	1,920
1571	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	240,000
1572	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	287,941 235,563
1573	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	250,000 200,000
1574	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	84,000
1575	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	350,000
1576	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . .	90,420 1,949
1577	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,160,000
1578	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 . . . . .	18,233,756
1579	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	13,665,376
1580	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	5,809,517
1581	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 . . . . . FROM LAND ACQUISITION TRUST FUND . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	4,742 42,307 6,487 948
1582	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FEDERAL GRANTS TRUST FUND . . .	5,000,000

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

1583	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
	FROM FLORIDA FOREVER TRUST FUND . .		65,000,000

From the funds in Specific Appropriation 1583, \$40,000,000 from proceeds from the sale of state-owned surplus nonconservation lands determined to no longer be needed by the Board of Trustees of the Internal Improvement Trust Fund, and \$15,000,000 in funds not associated with the sale of surplus nonconservation lands, shall be used for land acquisitions that are less-than-fee interest, for partnerships where the state's portion of the acquisition cost is no more than 50 percent, and for conservation lands needed for springs protection, military buffering or water resource protection.

From the Funds in Specific Appropriation 1583, \$15,000,000 from the portion of funds not associated with nonconservation land sales is provided for the Rural and Family Lands Protection program in the Department Of Agriculture and Consumer Services.

1584	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . .		154,752,250

Funds provided in Specific Appropriation 1584 are for Fiscal Year 2014-2015 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL:	LAND ADMINISTRATION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
	FROM TRUST FUNDS . . . . .		274,389,125
	TOTAL POSITIONS . . . . .	104.00	
	TOTAL ALL FUNDS . . . . .		279,389,125

LAND AND RECREATION OPERATION SERVICES

APPROVED SALARY RATE 3,646,275

1585	SALARIES AND BENEFITS POSITIONS	68.00	
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		98,195
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		1,236,575
	FROM LAND ACQUISITION TRUST FUND . .		309,148
	FROM STATE PARK TRUST FUND . . . . .		2,901,034
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		207,456

1586	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		60,000
	FROM LAND ACQUISITION TRUST FUND . .		79,391
	FROM STATE PARK TRUST FUND . . . . .		690,000

1587	EXPENSES		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		75,000
	FROM LAND ACQUISITION TRUST FUND . .		45,000
	FROM STATE PARK TRUST FUND . . . . .		1,110,433
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		26,748

1587A	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND . . . . .		5,000

1588	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		320,000

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

1589	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND . . . . .			225,000
1589A	QUALIFIED EXPENDITURE CATEGORY BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			1,200,000
TOTAL:	LAND AND RECREATION OPERATION SERVICES FROM TRUST FUNDS . . . . .			8,588,980
	TOTAL POSITIONS . . . . .	68.00		
	TOTAL ALL FUNDS . . . . .			8,588,980

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,858,617

1590	SALARIES AND BENEFITS POSITIONS 348.00 FROM GENERAL REVENUE FUND . . . . . 8,725,322 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 1,910,462 FROM FEDERAL GRANTS TRUST FUND . . . . . 635,635 FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . 842,573 FROM LAND ACQUISITION TRUST FUND . . . . . 4,504,114 FROM PERMIT FEE TRUST FUND . . . . . 5,376,748			
1591	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 257,996 FROM FEDERAL GRANTS TRUST FUND . . . . . 326,247 FROM PERMIT FEE TRUST FUND . . . . . 80,288 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 10,000			
1592	EXPENSES FROM GENERAL REVENUE FUND . . . . . 141,478 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 1,513,158 FROM FEDERAL GRANTS TRUST FUND . . . . . 31,244 FROM LAND ACQUISITION TRUST FUND . . . . . 204,617 FROM PERMIT FEE TRUST FUND . . . . . 160,878 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 18,196			
1593	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 8,225 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 6,750 FROM LAND ACQUISITION TRUST FUND . . . . . 1,100 FROM PERMIT FEE TRUST FUND . . . . . 1,870			
1594	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 7,955 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,836			
1595	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 74,793 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 19,806 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,892 FROM LAND ACQUISITION TRUST FUND . . . . . 4,793 FROM PERMIT FEE TRUST FUND . . . . . 35,270			

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

1595A	FIXED CAPITAL OUTLAY STALLION HAMMOCK HABITAT RESTORATION PROJECT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			2,277,174
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	8,949,818		18,233,602
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	348.00		
	TOTAL ALL FUNDS . . . . .			27,183,420
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE	3,254,376		
1596	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	60.00		4,060,964
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			30,633
1597	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			109,229
1598	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			513,839
1599	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			98,307
1600	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			13,050
1601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			25,311
1602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			24,900
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .			4,876,233
	TOTAL POSITIONS . . . . .	60.00		
	TOTAL ALL FUNDS . . . . .			4,876,233
WASTE CONTROL				
	APPROVED SALARY RATE	6,996,264		
1603	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . . . . .	143.00		845,470
	FROM INLAND PROTECTION TRUST FUND . . . . .			2,758,767
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,067,194
	FROM PERMIT FEE TRUST FUND . . . . .			661,245
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			1,439,944
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			2,829,193
1604	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . .			99,383
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			6,825

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

	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		72,901
1605	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND . . . . .	388,327	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	44,016	
	FROM PERMIT FEE TRUST FUND . . . . .	35,913	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	148,279	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	360,840	
1606	OPERATING CAPITAL OUTLAY		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	60,919	
1607	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND . . . . .	1,860	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	6,550	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	14,145	
1608	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM COASTAL PROTECTION TRUST FUND . . . . .	90,000	
1609	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND . . . . .	156,380	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	5,339	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	12,810	
1610	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM COASTAL PROTECTION TRUST FUND . . . . .	4,472	
	FROM INLAND PROTECTION TRUST FUND . . . . .	15,665	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	6,465	
	FROM PERMIT FEE TRUST FUND . . . . .	3,921	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	8,341	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	16,667	
TOTAL:	WASTE CONTROL		
	FROM TRUST FUNDS . . . . .	11,161,831	
	TOTAL POSITIONS . . . . .	143.00	
	TOTAL ALL FUNDS . . . . .	11,161,831	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,706,897	
1611	SALARIES AND BENEFITS		
	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND . . . . .	974,349	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	2,765,016	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	1,054,531	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	324,094	
1612	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	47,750	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	15,000	
1613	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	796,447	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	497,157	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	232,173	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	21,337	

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

	FROM LAND ACQUISITION TRUST FUND . . . . .		20,678
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		55,942
1614	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		2,876
1615	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	32,327	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		87,585
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		8,894
1616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		103,852
1617	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	13,325	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,662
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		4,655
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,538
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	1,816,448	
	FROM TRUST FUNDS . . . . .		5,250,740
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		7,067,188

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

	APPROVED SALARY RATE	1,478,150	
1618	SALARIES AND BENEFITS POSITIONS	26.00	
	FROM GENERAL REVENUE FUND . . . . .	620,021	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		756,691
	FROM FEDERAL GRANTS TRUST FUND . . . . .		491,772
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		346,267
1619	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		195,782
1620	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 . . . . .		65,473
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		56,000
1620A	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
1621A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		2,631,946
1621B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		3,063,823



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

1621C	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		453,000
1621D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . .		3,000
1622	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		3,224
1623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	3,301	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,259
1624	SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM GENERAL REVENUE FUND . . . . .	12,000,000	
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		20,000,000
1625	FIXED CAPITAL OUTLAY DEBT SERVICE- WATER MANAGEMENT DISTRICTS FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		13,397,150
1626	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		22,268,617

Funds provided in Specific Appropriation 1626 are for Fiscal Year 2014-2015 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1626A	FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		4,270,000
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Funds provided in Specific Appropriation 1626A are for Fiscal Year 2014-2015 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Proceeds of such bonds may not be used to refinance or retire existing debt incurred for such construction, or to reimburse local government for funds previously expended for such purpose. Funds provided in Specific Appropriation 1626A may be used to pay debt service and other payments on the new bonds or on any parity bonds, 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. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service. Proceeds of the bonds issued pursuant to this appropriation shall be distributed according to the inter-local agreement among the Village of Islamorada, Key Largo Wastewater Treatment District, City of Marathon, Monroe County/Florida Keys Aqueduct Authority, City of Key

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

West, and Key Colony Beach as approved by the Department of Environmental Protection. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to comply with requirements relating to the issuance of the bonds, and to verify that the costs are properly incurred and work has been performed.

1627	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	27,000,000	
	FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		58,000,000

From the funds in Specific Appropriation 1627, \$32,000,000 in recurring funds from the Save Our Everglades Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1627, \$17,000,000 in nonrecurring funds from the General Revenue Fund and \$23,000,000 in nonrecurring funds from the Save Our Everglades Trust Fund is provided for the C-44 reservoir and associated stormwater treatment area components of the Indian River Lagoon - South Restoration Project, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Kissimmee River Restoration Project, and \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for the C-111 South Dade Project.

From the funds in Specific Appropriation 1627, \$3,000,000 in nonrecurring funds from the Save Our Everglades Trust Fund 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 . . . . .	39,653,428	
	FROM TRUST FUNDS . . . . .		127,883,235
	TOTAL POSITIONS . . . . .	26.00	
	TOTAL ALL FUNDS . . . . .		167,536,663

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,526,275

1628	SALARIES AND BENEFITS POSITIONS	213.00	
	FROM GENERAL REVENUE FUND . . . . .	1,265,867	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		4,983,629
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		436,515
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,141,524
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		104,911
	FROM LAND ACQUISITION TRUST FUND . . . . .		498,806
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,687,932

1629	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		84,438
	FROM LAND ACQUISITION TRUST FUND . . . . .		89,189
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		122,102

1630	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	25,646	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		1,423,637
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		112,229
	FROM FEDERAL GRANTS TRUST FUND . . . . .		254,900
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		243,895

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

1631	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	198,800
1632	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	125,000 1,908,191
1633	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	176,425
1634	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	231,564
1635	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	1,277,126
1636	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .	250,000
1637	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	414,707 31,852
1638	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	312,710
1639	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	168,000
1640	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	56,201
1641	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	214,897
1642	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	350,000
1642A	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND . . . . .	1,700,000
	Funds in Specific Appropriation 1642A may also be used for springs restoration projects and activities.	
1642B	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND . . . . .	500,000

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

1643	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,998	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		26,137
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		1,896
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,118
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		688
	FROM LAND ACQUISITION TRUST FUND . . . . .		3,712
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		14,096

1645	FIXED CAPITAL OUTLAY		
	SPRINGS RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	45,000,000	

From the funds in Specific Appropriation 1645, \$10,000,000 in recurring funds and \$35,000,000 in nonrecurring funds from the General Revenue Fund shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, a prioritization of springs projects that best represents all geographic regions of the state with an emphasis on equal spending between urban and agricultural areas to protect the quality and quantity of water that flows from springs. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

1646	FIXED CAPITAL OUTLAY		
	TOTAL MAXIMUM DAILY LOADS		
	FROM LAND ACQUISITION TRUST FUND . . . . .		9,385,000

From the funds in Specific Appropriation 1646, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

1647	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		5,000,000

TOTAL:	WATER SCIENCE AND LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	48,502,511	
	FROM TRUST FUNDS . . . . .		44,344,827
	TOTAL POSITIONS . . . . .	213.00	
	TOTAL ALL FUNDS . . . . .		92,847,338

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 2,573,554

1648	SALARIES AND BENEFITS POSITIONS	53.50	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		3,105,054
	FROM PERMIT FEE TRUST FUND . . . . .		318,959

1649	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		237,457

1650	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		352,950

From the funds in Specific Appropriation 1650, \$45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No.

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

370:0218.

1651	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND . . . . .	4,597
1652	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,474
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	19,057
1653	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	10,000,000
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	15,538,733

Funds in Specific Appropriation 1653 and Section 39 are provided to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2014-2015.

From the funds in Specific Appropriation 1653 and Section 39, \$23,905,542 is provided for following beach projects:

Duval County Shore Protection Project.....	2,031,159
Anna Maria Island/Cortez Groin Replacement & Coquina Beach Nourishment.....	2,867,250
Ft. Pierce Shore Protection Project.....	338,000
Gasparilla Island - Lee County Shore Protection Project.....	106,822
Jupiter/Carlin Segment - Palm Beach County Shore Protection Project.....	1,625,000
Ocean Ridge Segment - Palm Beach County Shore Protection Project.....	751,300
Longboat Key Beach Nourishment.....	2,335,034
Lido Key Beach Nourishment.....	3,787,500
St. Joseph Peninsula Beach Nourishment.....	230,425
Ft. Pierce Beach Emergency Truck Haul.....	675,000
Collier County Beach Nourishment.....	1,621,672
South Amelia Island Beach Nourishment.....	4,127,584
Delray Beach Shore Protection Project.....	1,006,016
Bathtub/Sailfish Point Project.....	125,000
South Marco Island Nourishment.....	233,254
Bonita Beach Nourishment.....	582,574
South St. Lucie Beach Restoration.....	38,271
Charlotte County Beach Restoration.....	1,041,759
Marathon Beaches Emergency Repair.....	20,000
Mid Reach/Brevard County Shore Protection Project.....	361,922

From the funds in Specific Appropriation 1653 and Section 39, \$2,214,450 is provided for the following inlet management plans:

Port Canaveral IMP Implementation.....	100,500
Lake Worth IMP Implementation.....	54,000
South Lake Worth Inlet IMP Implementation.....	536,250
Sebastian IMP Implementation.....	153,000
Boca Inlet IMP Implementation.....	395,700
Venice Inlet IMP Implementation.....	337,500
Ft. Pierce Inlet IMP Implementation.....	450,000
Southwest Gulf Coast Regional Inlet Study.....	187,500

From the funds in Specific Appropriation 1653 and Section 39, \$1,578,216 is provided for only Fiscal Year 2014-2015 post-construction monitoring:

Ft. Pierce Shore Protection Project.....	135,000
Brevard County SPP/North & South Reaches.....	290,360
Gasparilla Island - Lee County Shore Protection Project.....	55,988
Blind Pass Ecozone Restoration.....	62,500
Martin County Shore Protection Project.....	185,000
Collier County Beach Nourishment.....	72,540
South Amelia Island Beach Nourishment.....	93,476
Jupiter Island Beach Nourishment.....	41,109
Wabasso Beach Restoration.....	225,000
South Marco Island Nourishment.....	16,158

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

South St. Lucie Beach Restoration.....		239,195
Charlotte County Beach Restoration.....		96,708
Key Biscayne Beach Nourishment.....		54,706
Hillsboro Beach Nourishment.....		10,476
TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	10,002,474	
FROM TRUST FUNDS . . . . .		19,576,807
TOTAL POSITIONS . . . . .	53.50	
TOTAL ALL FUNDS . . . . .		29,579,281
WATER RESOURCE MANAGEMENT		
APPROVED SALARY RATE	9,915,024	
1654 SALARIES AND BENEFITS	POSITIONS	202.00
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		264,563
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,768,183
FROM LAND ACQUISITION TRUST FUND . . . . .		449,618
FROM MINERALS TRUST FUND . . . . .		2,166,711
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,332,867
FROM PERMIT FEE TRUST FUND . . . . .		1,588,580
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,636,435
1655 OTHER PERSONAL SERVICES		
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		324,870
FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
FROM MINERALS TRUST FUND . . . . .		56,565
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		66,716
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		475,168
1656 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND . . . . .		725,518
FROM LAND ACQUISITION TRUST FUND . . . . .		93,060
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		366,673
FROM PERMIT FEE TRUST FUND . . . . .		463,870
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		229,928
1657 OPERATING CAPITAL OUTLAY		
FROM MINERALS TRUST FUND . . . . .		1,132
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		40,125
1658 SPECIAL CATEGORIES		
WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		925,120
1659 SPECIAL CATEGORIES		
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .		139,251
1660 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,500,000	
FROM MINERALS TRUST FUND . . . . .		20,000
1661 SPECIAL CATEGORIES		
HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,855,902
1662 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	42,910	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		19,436
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		21,259

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

1663	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		145,610
1664	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .		76,578
1665	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		969,350
1665A	SPECIAL CATEGORIES TRANSFER TO THE INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - WATER POLLUTION STUDY FROM GENERAL REVENUE FUND . . . . .	500,000	
1666	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	9,471	1,845 21,250 1,942 12,512 7,203 6,004 8,016
1667	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .		284,459
1668	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		4,200,000
1668A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND . . . . .	100,500,000	
1669	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
1670	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND . . . . . FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .	6,438,000	72,057,609
1671	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . . FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .	9,864,880	153,180,053

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

1672	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		50,000,000
1673	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		21,000,000
1673A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EAU GALLIE MUCK REMOVAL - EGRET FROM GENERAL REVENUE FUND . . . . .	10,000,000	
TOTAL:	WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	128,855,261	324,043,981
	TOTAL POSITIONS . . . . .	202.00	
	TOTAL ALL FUNDS . . . . .		452,899,242

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

	APPROVED SALARY RATE	9,468,694	
1674	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	196.00	5,287,091 2,100,215 2,218,047 3,988,300
1675	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		23,780 214,193 142,552 12,000
1676	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		588,315 179,291 277,094 436,166
1677	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		300,000
1678	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		509,994
1679	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		9,929 44,094 11,023
1680	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . . .		5,900,000



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

1681	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	880,000
1682	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	109,045 4,200 102,500 62,100
1683	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	954,153
1684	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,719,108
1685	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . . .	1,710,385
1686	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,660,000
1688	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	90,000
1689	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	16,666 11,314 16,440
1690	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092
1691	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	700,000
1692	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	5,655,889 3,092,467
1693	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . . . . .	7,000,000

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

1694	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM INLAND PROTECTION TRUST FUND . . . . .	30,877	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	10,481	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	10,509	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	21,455	
1695	FIXED CAPITAL OUTLAY		
	DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	6,500,000	
1696	FIXED CAPITAL OUTLAY		
	SOLID WASTE LANDFILL CLOSURES		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,339,764	

Funds in Specific Appropriation 1696 are contingent upon Committee Substitute for House Bill 703 or similar legislation, which establishes a solid waste closure account within the Solid Waste Management Trust Fund to provide funding for the closing and long-term care of solid waste management facilities, becoming law. Release of the funds is contingent upon the department receiving written documentation that an insurance company issuing the closure insurance policy will reimburse the department the funds required to complete closing and long-term care of the facility.

1697A	FIXED CAPITAL OUTLAY		
	PETROLEUM TANKS CLEANUP		
	FROM INLAND PROTECTION TRUST FUND . . . . .	100,000,000	
1698	FIXED CAPITAL OUTLAY		
	HAZARDOUS WASTE CONTAMINATED SITE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000	
1699	FIXED CAPITAL OUTLAY		
	DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION		
	FROM INLAND PROTECTION TRUST FUND . . . . .	9,787,955	

Funds in Specific Appropriation 1699 are for Fiscal Year 2014-2015 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.

1700	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SOLID WASTE MANAGEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	3,000,000	
TOTAL:	WASTE MANAGEMENT		
	FROM TRUST FUNDS . . . . .	173,058,484	
	TOTAL POSITIONS . . . . .	196.00	
	TOTAL ALL FUNDS . . . . .	173,058,484	

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	33,936,095	
1701	SALARIES AND BENEFITS		1,018.50
	POSITIONS		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,281,243	
	FROM STATE PARK TRUST FUND . . . . .	46,879,708	

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

1701A	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND . . . . .	4,020,637
1701B	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	84,550 12,593,496
1701C	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND . . . . .	80,986
1702	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND . . . . .	800,000
1703	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	206,714 250,000
1703A	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,625,876
1705	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	621,926
1706	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND . . . . .	5,188,591
1706A	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND . . . . .	150,000
1706B	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND . . . . .	314,854
1706C	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND . . . . .	302,407
1707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	608,851 2,655,769
1707A	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	2,207,436
1708	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND . . . . .	183,683
1709	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	9,831 388,876
1710	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND . . . . . FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	100,000 10,000,000

From the funds in Specific Appropriation 1710, \$100,000 in nonrecurring general revenue funds is provided for Florida Caverns State

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

## Park capital improvements.

1712	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
1713	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
1714	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		4,000,000
1714A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM GENERAL REVENUE FUND . . . . .	12,914,820	
From the funds in Specific Appropriation 1714A, \$2,479,820 is provided for all of the Small Development projects, \$9,835,000 is provided for the first 52 Large Development projects, \$200,000 is provided for the Land Acquisition project, and \$400,000 is provided for all Trail projects in the Department of Environmental Protection's 2014-2015 Florida Development Assistance Program Priority List, dated December 11, 2013.			
1715	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		5,000,000
TOTAL:	STATE PARK OPERATIONS FROM GENERAL REVENUE FUND . . . . .	13,014,820	
	FROM TRUST FUNDS . . . . .		109,455,434
	TOTAL POSITIONS . . . . .	1,018.50	
	TOTAL ALL FUNDS . . . . .		122,470,254
COASTAL AND AQUATIC MANAGED AREAS			
	APPROVED SALARY RATE	4,874,493	
1716	SALARIES AND BENEFITS POSITIONS 101.00 FROM GENERAL REVENUE FUND . . . . .		71,042
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		493,785
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		59,260
	FROM FEDERAL GRANTS TRUST FUND . . .		2,621,234
	FROM LAND ACQUISITION TRUST FUND . .		3,045,522
1717	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .		6,957
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		157,732
	FROM FEDERAL GRANTS TRUST FUND . . .		104,656
	FROM LAND ACQUISITION TRUST FUND . .		331,374
1718	EXPENSES FROM GENERAL REVENUE FUND . . . . .	5,000	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		184,858
	FROM FEDERAL GRANTS TRUST FUND . . .		144,600
	FROM LAND ACQUISITION TRUST FUND . .		612,099
1719	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		9,292

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

1720	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135
1721	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	57,834
1722	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	50,000 304,443
1723	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	4,419,138 662,799 310,167
1724	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	174,214 1,384 90,539
1725	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	368,417
1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	2,925 11,568 23,974
1727	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	590,000
1727A	FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000
1727B	FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,500,000
1728	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	958,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	76,042 18,437,906
	TOTAL POSITIONS . . . . .	101.00
	TOTAL ALL FUNDS . . . . .	18,513,948

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 270,430

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

1729	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM PERMIT FEE TRUST FUND . . . . .			364,151
1730	EXPENSES			
	FROM PERMIT FEE TRUST FUND . . . . .			15,755
1731	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PERMIT FEE TRUST FUND . . . . .			6,136
1732	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PERMIT FEE TRUST FUND . . . . .			750
1733	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PERMIT FEE TRUST FUND . . . . .			2,074
TOTAL:	UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS . . . . .			388,866
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			388,866
AIR RESOURCES MANAGEMENT				
	APPROVED SALARY RATE		3,782,518	
1734	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			5,294,823
1735	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			4,058,784
1736	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			879,634
1737	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			387,680
1738	SPECIAL CATEGORIES			
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
	REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			7,705,936
1739	SPECIAL CATEGORIES			
	ASBESTOS REMOVAL PROGRAM FEES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			20,000
1740	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			22,000
1741	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			10,901
1742	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND . . . . .			28,219

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

TOTAL: AIR RESOURCES MANAGEMENT			
	FROM TRUST FUNDS . . . . .		18,407,977
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		18,407,977
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	255,930,240	
	FROM TRUST FUNDS . . . . .		1,230,503,158
	TOTAL POSITIONS . . . . .	3,049.50	
	TOTAL ALL FUNDS . . . . .		1,486,433,398
	TOTAL APPROVED SALARY RATE . . . . .	133,187,780	
FISH AND WILDLIFE CONSERVATION COMMISSION			
PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES			
OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES			
	APPROVED SALARY RATE	9,832,896	
1743	SALARIES AND BENEFITS	POSITIONS	214.50
	FROM ADMINISTRATIVE TRUST FUND . . .		10,917,315
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		900,546
	FROM NON-GAME WILDLIFE TRUST FUND .		175,890
	FROM STATE GAME TRUST FUND . . . . .		1,194,853
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		435,591
1744	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		266,705
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		22,029
	FROM NON-GAME WILDLIFE TRUST FUND .		58,939
	FROM STATE GAME TRUST FUND . . . . .		91,567
1745	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,170,037
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		600,000
	FROM NON-GAME WILDLIFE TRUST FUND .		20,062
	FROM STATE GAME TRUST FUND . . . . .		430,530
1746	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		75,057
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,704
	FROM STATE GAME TRUST FUND . . . . .		16,557
1746A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		182,407
	FROM STATE GAME TRUST FUND . . . . .		62,917
1747	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		491,264
1748	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND . . . . .		123,205
1749	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,897
1750	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		441,509
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		234,514

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	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,945	
	FROM STATE GAME TRUST FUND . . . . .	2,040,864	
1751	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND . . . . .	5,000	
1752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	97,028 13,105 27,152 8,065	
1753	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . . .	6,828	
1754	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . . . .	2,572,905	
1754A	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	362,920	
1755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,353 6,964 1,143 3,198 2,400	
1755A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	89,000	
1756	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,000,000 390,000 75,000	
1757	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .	99,703	
1758	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .	503,590	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS . . . . .	25,309,258	
	TOTAL POSITIONS . . . . .	214.50	
	TOTAL ALL FUNDS . . . . .	25,309,258	
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	50,033,987	
1759	SALARIES AND BENEFITS POSITIONS	1,051.00	
	FROM GENERAL REVENUE FUND . . . . .	21,442,449	



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	FROM FEDERAL GRANTS TRUST FUND . . .		5,233,378
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		334,099
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		34,329,706
	FROM NON-GAME WILDLIFE TRUST FUND . .		308,440
	FROM STATE GAME TRUST FUND . . . . .		9,200,056
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		3,116,954
1760	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,964	
	FROM FEDERAL GRANTS TRUST FUND . . .		70,313
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		381,425
	FROM STATE GAME TRUST FUND . . . . .		120,400
1761	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,351,541
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		3,255,488
	FROM STATE GAME TRUST FUND . . . . .		1,239,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		422,585
1762	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
1763	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		722,271
	FROM STATE GAME TRUST FUND . . . . .		222,901
1764	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,977,415
1765	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		272,166
1766	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		44,760
1767	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
1768	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
1769	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

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1770	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	389,152	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		53,212
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		1,405,097
	FROM STATE GAME TRUST FUND . . . . .		813,393
1771	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	142,168	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,926
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		448,017
	FROM STATE GAME TRUST FUND . . . . .		154,562
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		20,160
1772	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		1,926,025
1773	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		50,000
1774	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	58,968	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,738
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		252,050
	FROM STATE GAME TRUST FUND . . . . .		43,820
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		11,526
1775	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,678,808
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		686,450
	FROM STATE GAME TRUST FUND . . . . .		1,208,746
1776	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		850,650
1777	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,300,000
1777A	FIXED CAPITAL OUTLAY		
	NATURAL RESOURCE DAMAGE RESTORATION -		
	DEEPWATER HORIZON OIL SPILL		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,248,340
1778	FIXED CAPITAL OUTLAY		
	CONSTRUCT DISTRICT OFFICE - OLETA RIVER		
	STATE PARK - PHASE II		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		80,000
1779	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	155,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		692,600
	FROM STATE GAME TRUST FUND . . . . .		1,250,000

From the funds in Specific Appropriation 1779, \$155,000 from the

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General Revenue Fund and \$580,000 from the Marine Resources Conservation Trust Fund shall be used for the Shell Point Public Access Boat Launch Facility.

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	25,117,556	
FROM TRUST FUNDS . . . . .		97,886,106
TOTAL POSITIONS . . . . .	1,051.00	
TOTAL ALL FUNDS . . . . .		123,003,662

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,986,273	
1780	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND . . . . .		656,911
	FROM STATE GAME TRUST FUND . . . . .		1,634,444
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		491,094
1781	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND . . . . .		269,497
1782	EXPENSES		
	FROM STATE GAME TRUST FUND . . . . .		534,633
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,852
1783	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND . . . . .		4,538
1783A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND . . . . .		28,723
1784	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		48,015
1785	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND . . . . .		115,595
1786	SPECIAL CATEGORIES		
	DEER MANAGEMENT PROGRAM		
	FROM STATE GAME TRUST FUND . . . . .		400,000

From the funds in Specific Appropriation 1786, \$100,000 in nonrecurring funds from the State Game Trust Fund shall be used to contract with the Institute of Food and Agricultural Sciences to conduct a study on chronic wasting disease, including the disease itself, the economic impact of prohibiting the importation of live captive deer into Florida from out-of-state sources, and options for deer management that would have been available at the time the importation prohibition was adopted. The commission will provide a copy of the study to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee by February 15.

1787	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE GAME TRUST FUND . . . . .		255,710
1788	SPECIAL CATEGORIES		
	TRANSFER DEPARTMENT OF AGRICULTURE -		
	ALLIGATOR MARKETING AND EDUCATION		
	FROM STATE GAME TRUST FUND . . . . .		150,000
1789	SPECIAL CATEGORIES		
	PUBLIC DOVE FIELD DEVELOPMENT		
	FROM STATE GAME TRUST FUND . . . . .		49,000

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1790	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .	119,355	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	19,446	
1791	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND . . . . .	638,266	
1792	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .	13,674	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	2,945	
1793	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,251,129	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	129,450	
	FROM STATE GAME TRUST FUND . . . . .	30,000	
1794	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .	500,000	
1795	FIXED CAPITAL OUTLAY		
	PALM BEACH COUNTY PUBLIC RECREATIONAL		
	SHOOTING PARK		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,200,000	
1796	FIXED CAPITAL OUTLAY		
	INDIAN RIVER COUNTY SHOOTING RANGE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	120,000	
TOTAL:	HUNTING AND GAME MANAGEMENT		
	FROM TRUST FUNDS . . . . .	10,664,277	
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .	10,664,277	
PROGRAM: HABITAT AND SPECIES CONSERVATION			
HABITAT AND SPECIES CONSERVATION			
	APPROVED SALARY RATE	15,057,469	
1797	SALARIES AND BENEFITS		360.00
	POSITIONS		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	2,271,692	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,754,109	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	233,411	
	FROM LAND ACQUISITION TRUST FUND . . . . .	493,729	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	581,705	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,766,648	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	868,284	
	FROM STATE GAME TRUST FUND . . . . .	5,864,152	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	5,673,571	
1798	OTHER PERSONAL SERVICES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	554,116	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	215,903	
	FROM LAND ACQUISITION TRUST FUND . . . . .	147,111	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	182,764	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	835,117	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	213,421	
	FROM STATE GAME TRUST FUND . . . . .	280,624	

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	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	96,372
1799	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	139,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	107,590
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	570,916
	FROM SAVE THE MANATEE TRUST FUND . . . . .	293,072
	FROM STATE GAME TRUST FUND . . . . .	1,148,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,197,637
1800	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
1800A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	29,941
	FROM STATE GAME TRUST FUND . . . . .	33,321
1801	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND . . . . .	18,650
1802	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,067,308
1803	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	3,888,222
1804	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	518,900
	FROM STATE GAME TRUST FUND . . . . .	472,150
1805	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 . . . . .	38,325
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,771
	FROM STATE GAME TRUST FUND . . . . .	45,367
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1806	SPECIAL CATEGORIES	
	LAKE RESTORATION	
	FROM STATE GAME TRUST FUND . . . . .	5,334,291
1807	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,430,819

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1808	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	298,412
1809	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,792
1810	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	31,823,647
1811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	27,075 3,098 11,154 8,542 30,192 10,450 186,208 118,837
1812	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000
1813	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	2,979,857 300,000
1814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	844,171
1814A	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	267,104
1815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	11,033 3,719 1,622 2,691 1,746 16,119 5,938 59,274 38,949
1816	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	4,474,973

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

1816A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .			235,000
1817	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 . . . . .			14,488,315 512,070 91,652 165,201
1818	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION FROM STATE GAME TRUST FUND . . . . .			250,000
1819	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND . . . . .			2,000,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS . . . . .			102,136,544
	TOTAL POSITIONS . . . . .	360.00		
	TOTAL ALL FUNDS . . . . .			102,136,544
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,897,338		
1820	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM FEDERAL GRANTS TRUST FUND . . . .			2,813,317
	FROM NON-GAME WILDLIFE TRUST FUND . . . .			74,271
	FROM STATE GAME TRUST FUND . . . . .			1,396,823
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			47,768
1821	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . .			48,655
	FROM STATE GAME TRUST FUND . . . . .			42,063
1822	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . .			418,510
	FROM NON-GAME WILDLIFE TRUST FUND . . . .			43,338
	FROM STATE GAME TRUST FUND . . . . .			297,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			20,000
1823	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . .			15,625
	FROM STATE GAME TRUST FUND . . . . .			15,914
1823A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND . . . . .			30,184
1824	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . . .			5,571
1825	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			134,000 937,811

From the funds in Specific Appropriation 1825, \$35,000 shall be used to expand the Freshwater Fish Camp program to five additional sites focused on culturally diverse communities and to target underserved Hispanic youth.

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

From the funds in Specific Appropriation 1825, \$8,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide fishing, boating, archery, and wildlife discovery activities for foster children.

From the funds in Specific Appropriation 1825, \$20,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide a week of residential summer camp for up to 100 foster children.

From the funds in Specific Appropriation 1825, 10 percent shall be used to create school field trip programs, which shall be provided free of charge targeted at Title I schools.

1826	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		40,800
1827	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		37,553 1,685 31,996
1828	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .		695,000
1829	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		231,159 12,579
1830	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND . . . . .		350,000
1831	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND . . . . .		28,659
1832	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,073,856 200,000
1832A	FIXED CAPITAL OUTLAY EVERGLADES YOUTH CONSERVATION CAMP FROM GENERAL REVENUE FUND . . . . .	450,000	
1832B	FIXED CAPITAL OUTLAY OCALA YOUTH CONSERVATION CAMP FROM GENERAL REVENUE FUND . . . . .	700,000	
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,150,000	10,045,041
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		11,195,041
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,570,332	
1833	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	33.00	591,149 1,609,001



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

1834	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	66,978
1835	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	343,589
1837	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	25,000
1838	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	620,787
1839	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	195,987
1840	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	22,500
1841	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	82,501
1842	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,357 10,291
1842A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	311,361
1843	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,329,912 50,000
1843A	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,899,592
1844	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	500,000 300,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS . . . . .	15,960,005
	TOTAL POSITIONS . . . . .	33.00
	TOTAL ALL FUNDS . . . . .	15,960,005

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

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,969,314

1845	SALARIES AND BENEFITS	POSITIONS	337.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,333,604
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			197,766
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			9,840,695
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			1,138,987
	FROM SAVE THE MANATEE TRUST FUND . . . . .			975,976
	FROM STATE GAME TRUST FUND . . . . .			2,947,190
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			168,369
1846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,003,579		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			73,789
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			5,806,498
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			761,061
	FROM SAVE THE MANATEE TRUST FUND . . . . .			880,655
	FROM STATE GAME TRUST FUND . . . . .			187,834
1847	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	262,764		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			2,793,925
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			520,802
	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
1848	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
1849	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			84,821
	FROM SAVE THE MANATEE TRUST FUND . . . . .			33,503
	FROM STATE GAME TRUST FUND . . . . .			27,310
1850	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
1851	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			87,964
1851A	SPECIAL CATEGORIES			
	NUISANCE WILDLIFE CONTROL			
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			6,800
	FROM STATE GAME TRUST FUND . . . . .			147,280
1852	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			7,301

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	612,521
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	110,970
	FROM SAVE THE MANATEE TRUST FUND . . . . .	48,757
	FROM STATE GAME TRUST FUND . . . . .	84,528
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	7,301
1853	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	325,945
1853A	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,826,489
1854	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	4,625 1,407 94,220 9,064 6,939 22,695 1,198
1854A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	514,022
1855	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND . . . . .	640,993
1856	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	11,006,892 659,941 3,045,616 25,000 475,000
1857	FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE WILDLIFE RESEARCH LAB FROM NON-GAME WILDLIFE TRUST FUND . . . . .	550,000
1857A	FIXED CAPITAL OUTLAY NORTH FLORIDA ALLIGATOR FIELD OFFICE FROM STATE GAME TRUST FUND . . . . .	50,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,907,336 57,885,301
	TOTAL POSITIONS . . . . .	337.00
	TOTAL ALL FUNDS . . . . .	59,792,637
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	28,174,892 319,886,532
	TOTAL POSITIONS . . . . .	2,111.50
	TOTAL ALL FUNDS . . . . .	348,061,424
	TOTAL APPROVED SALARY RATE . . . . .	96,347,609

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

## TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1908, 1910 through 1914, 1917 through 1926 and 1967 through 1977, 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	104,935,012	
1858	SALARIES AND BENEFITS	POSITIONS	1,757.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		138,850,303
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		905,865
1859	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		37,350
1860	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		3,724,543
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		529,225
1861	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,729,819
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		10,000
1862	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		7,227,877
1863	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		2,714,907
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		563,050
1864	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		835,123
1865	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		34,313
1866	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		174,244
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		3,830
1867	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRANSPORTATION		
	DISADVANTAGED		
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		50,898,510

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

1868	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	12,825,000
1869	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	60,877,748
1870	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	284,549,650
1871	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	357,409,871
1872	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	473,771,184 89,062,214
1873	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1874	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
1875	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	104,344,860
1876	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
1877	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	123,955,689
	From the funds in Specific Appropriation 1877, \$150,000 shall be used to complete a station area plan to provide for transit-oriented development within a half-mile of the proposed Tri-Rail Coastal Link station location. Planning shall include an engineering and environmental analysis, master site plan, and preliminary financial plans for the project.	
1878	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	39,157,080
1879	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	521,834,410
1880	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	57,759,728 1,727,170

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

1881	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			23,025,303
1882	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .			172,101,319
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .			2,565,816,532
	TOTAL POSITIONS . . . . .	1,757.00		
	TOTAL ALL FUNDS . . . . .			2,565,816,532

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	203,908		
1883	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	1.00	256,260
1884	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			827
1885	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			25,200
1886	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,089
1887	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,714
1888	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,258,385
1888A	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			52,700,000
1889	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			224,370,877
1890	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			242,113,328
1891	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,611,824
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS . . . . .			526,346,504
	TOTAL POSITIONS . . . . .	1.00		
	TOTAL ALL FUNDS . . . . .			526,346,504

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

## TRANSPORTATION SYSTEMS OPERATIONS

## PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	158,722,081	
1892	SALARIES AND BENEFITS	POSITIONS	3,399.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		217,071,306
1893	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		107,376
1894	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		14,327,793
1895	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,221,763
1896	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		4,148,969
1897	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		400,965
1898	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		2,197,831
1899	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		6,817,601
1900	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		873,488
1901	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,191,476
1902	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	478,000	
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		35,363,264
	The nonrecurring general revenue funds in Specific Appropriation 1902 are provided for guardrail installation in the Town of Southwest Ranches.		
1903	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		202,748
1904	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		3,156,245
1905	FIXED CAPITAL OUTLAY		
	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		10,940,145

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

1906	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	26,257,065
1907	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	73,654,128
1907A	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS 2012 - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,030,000
1908	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	48,667,981
1909	FIXED CAPITAL OUTLAY SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,951,018
1910	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1911	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	381,427,184
<p>From the funds in Specific Appropriation 1911, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 1911, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p>		
1912	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,782,670,249
1913	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	217,566,050
1914	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	365,569,430



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

1915	FIXED CAPITAL OUTLAY COCOA OPERATIONS CENTER - REPAIRS/ RENOVATIONS/ADDITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,000,000
1916	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	920,000
1917	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	134,630,215
1918	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	601,781,626
1919	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	186,964,505 4,878,684
1920	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,146,000
1921	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,800,000
	From the funds in Specific Appropriation 1921, \$800,000 is provided for Keep Florida Beautiful.	
1922	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,414,249
1923	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	12,543,000
1924	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,638,578
	From the funds in Specific Appropriation 1924, a portion of the funds shall be allocated as follows:	
	Opa-Locka Airport Apron Improvements.....	500,000
	Glades Area Street Resurfacing and Reconstruction - Belle Glade.....	1,000,000
1925	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	105,373,065

From the funds in Specific Appropriation 1925, \$2,000,000 of nonrecurring funds is provided for the continued development and deployment of multi-level fog monitoring stations, use of multi-spectral satellite imagery and multi-level sensor arrays, for conducting further data analysis and refinement of fog model and algorithms to improve accuracy of predicting the onset of fog.

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

1926	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,377,229
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND . . . . .	478,000		5,306,781,226
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	3,399.00		5,307,259,226
	TOTAL ALL FUNDS . . . . .			
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	39,672,115		
1927	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	727.00		53,408,578
1928	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			530,517
1929	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			6,347,423
1930	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			114,943
1931	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			106,035
1932	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,217,417
1933	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,323,205
1934	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			160,524
1935	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			44,338
1936	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			8,105,197
1937	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,838,903
1938	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			8,600,000

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

1939	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			200,000
1940	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			249,722
1941	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			207,996
1942	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 . . . . .			2,221,928 4,239
1943	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			597,484
1944	FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			910,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			89,188,449
	TOTAL POSITIONS . . . . .	727.00		
	TOTAL ALL FUNDS . . . . .			89,188,449
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,642,339		
1945	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	200.00	13,338,689
1946	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			32,998
1947	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,798,949
1948	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			346,724
1949	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			10,019,138
1950	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			33,532
1951	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			29,738

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

1952	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			14,679
1953	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,975,929
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			39,590,376
	TOTAL POSITIONS . . . . .	200.00		
	TOTAL ALL FUNDS . . . . .			39,590,376
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,847,464		
1954	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	420.00	30,001,547
1955	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			316,769
1956	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			20,835,972
1957	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			143,611
1958	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			61,633
1959	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,168,631
1960	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			26,216,549
1961	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,870,420
1962	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			21,152,120
1963	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			134,949
1964	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			147,739
1965	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,668,409

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

1966	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	172,740
1967	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	45,193,041
<p>From the funds in Specific Appropriation 1967, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 1967, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p>		
1968	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,102,783 734,869,222 5,435,992
1969	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	1,089,756 83,840,027
1970	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	23,253,000
1971	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	8,125,826
1972	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	1,039,463
1973	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	9,408,936 98,842,935 1,996,082
1974	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	3,375,100

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

1975	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		78,709,745
1976	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		22,182,000 3,530,000
1977	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		29,901,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .		1,270,786,497
	TOTAL POSITIONS . . . . .	420.00	
	TOTAL ALL FUNDS . . . . .		1,270,786,497
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	478,000	9,798,509,584
	TOTAL POSITIONS . . . . .	6,504.00	
	TOTAL ALL FUNDS . . . . .		9,798,987,584
	TOTAL APPROVED SALARY RATE . . . . .	336,022,919	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND . . . . .	467,168,586	
	FROM TRUST FUNDS . . . . .		12,702,991,857
	TOTAL POSITIONS . . . . .	15,204.25	
	TOTAL ALL FUNDS . . . . .		13,170,160,443

## 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

1979	LUMP SUM	
	HUMAN RESOURCES OUTSOURCING CONTINGENCY	
	FROM GENERAL REVENUE FUND . . . . .	300,000
1979A	LUMP SUM	
	STRENGTHENING DOMESTIC SECURITY	
	FROM TRUST FUNDS . . . . .	31,610,100

Funds provided in Specific Appropriation 1979A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2014-2015 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

## State Homeland Security Program (SHSP):

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES		
Agriculture Planner.....		60,000
State Agricultural Response Team (SART) Support.....		164,325
DEPARTMENT OF EDUCATION		
Education Sector K12 School Target Hardening.....		302,700
Education Sector: Higher Education Target Hardening.....		707,487
Mass Notification.....		205,686
DEPARTMENT OF LAW ENFORCEMENT		
RDSTF Planners (FDLE).....		550,000
Meta Data Planners.....		346,000
Fusion Center Analyst.....		385,000
Critical Infrastructure (CI) Planners.....		65,000
LE Sustainment, Maintenance and Planning.....		80,000
Enhancement of FL Fusion Centers.....		350,012
Data-Sharing Project.....		970,000
Government/Cyber Sector: State Network Data Traffic Monitoring.....		203,360
DEPARTMENT OF MANAGEMENT SERVICES		
Florida Interoperable Network Training.....		198,000
FLORIDA WILDLIFE CONSERVATION COMMISSION		
Specialty Team Critical Needs.....		53,254
Specialty Team Training and Exercise.....		61,140
STATE FIRE MARSHALL (DFS)		
LE Sustainment, Maintenance and Planning.....		6,100
DIVISION OF EMERGENCY MANAGEMENT (EOG)		
RDSTF Planners (EM).....		360,000
Sustainment of US&R and HazMat Teams.....		276,795
LE Specialty Team Critical Needs.....		639,275
US&R HazMat Training and Exercise.....		609,887
Specialty Team Training and Exercise.....		138,500
Mutual Aid Radio Cache (MARC) Sustainment.....		78,400
Local Planning, Training and Exercise.....		1,120,000
LE Sustainment, Maintenance and Planning.....		69,207
Enhancement of FL Fusion Centers.....		187,443
Data Sharing.....		968,200
700 MHz Radio System Overlay.....		1,387,312
Florida Interoperable Network (FIN) Remote Dispatch		
Application Software.....		50,000
Multi-Band Radios for LE Aviation Units.....		118,581
Health Sector: Tampa General Hospital Access Control Project.....		10,000
Emergency Services Sector: Target Hardening.....		286,252
Dam Sector: River Dam Target Hardening.....		100,000

## SECTION 6 - GENERAL GOVERNMENT

Water Sector: North District Waste Water Treatment Plant..		199,051	
Management & Administration.....		578,848	
Urban Areas Security Initiative (UASI):			
Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)		6,833,036	
Orlando Urban Areas Security Initiative (UASI).....		4,526,837	
Tampa Urban Areas Security Initiative (UASI).....		6,169,944	
Management and Administration (UASI).....		876,491	
Additional Federal Funding:			
DIVISION OF EMERGENCY MANAGEMENT			
Urban Area Security (UASI) Nonprofit Security			
Grant Program (NSGP).....		363,000	
FLORIDA DEPARTMENT OF LAW ENFORCEMENT			
Operation Stonegarden (OPS).....		954,977	
1981 LUMP SUM			
EMPLOYEE COMPENSATION AND BENEFITS			
FROM GENERAL REVENUE FUND . . . . .	23,177,032		
FROM TRUST FUNDS . . . . .			21,496,242
1982A LUMP SUM			
STATE MATCH FOR FEDERAL FEMA FUNDING			
FROM GENERAL REVENUE FUND . . . . .	12,600,000		
1983 SPECIAL CATEGORIES			
ASSOCIATION DUES			
FROM GENERAL REVENUE FUND . . . . .	215,170		
1984 SPECIAL CATEGORIES			
ADMINISTRATION COMMISSION AND FLORIDA LAND			
AND WATER ADJUDICATORY COMMISSION -			
ADMINISTRATIVE APPEALS			
FROM GENERAL REVENUE FUND . . . . .	10,000		
1985 SPECIAL CATEGORIES			
TRANSFER TO PLANNING AND BUDGETING SYSTEM			
TRUST FUND			
FROM GENERAL REVENUE FUND . . . . .	5,818,211		
TOTAL: PROGRAM: ADMINISTERED FUNDS			
FROM GENERAL REVENUE FUND . . . . .	42,120,413		
FROM TRUST FUNDS . . . . .			53,106,342
TOTAL ALL FUNDS . . . . .			95,226,755
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT			
OF			
PROGRAM: OFFICE OF THE SECRETARY AND			
ADMINISTRATION			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	7,968,987		
1986 SALARIES AND BENEFITS			
POSITIONS	154.50		
FROM ADMINISTRATIVE TRUST FUND . . . . .			10,870,725
1987 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			757,051
1988 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,500,401
1989 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			27,088
1990 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND . . . . .			564,230
1991 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			254,780



## SECTION 6 - GENERAL GOVERNMENT

1992	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		6,500
1993	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		56,298
1994	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		7,650
1995	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		116,394
1996	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		52,890
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		14,214,007
	TOTAL POSITIONS . . . . .	154.50	
	TOTAL ALL FUNDS . . . . .		14,214,007

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,087,394	
1997	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	55.00	4,154,100
1998	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		109,265
1999	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,444,038
2000	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		100,000
2001	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		2,420,911
2002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		14,339
2003	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		13,501
2004	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		16,804
2005	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		44,768
2006	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		659,419
2007	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		24,336

The funds provided in Specific Appropriation 2007 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

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TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS . . . . .		9,001,481
	TOTAL POSITIONS . . . . .	55.00	
	TOTAL ALL FUNDS . . . . .		9,001,481
PROGRAM: SERVICE OPERATION			
CUSTOMER CONTACT CENTER			
	APPROVED SALARY RATE	3,144,923	
2008	SALARIES AND BENEFITS POSITIONS	92.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,503,671
2009	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		232,098
2010	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		512,868
2010A	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2011	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,000
2012	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		43,801
2013	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,430
2014	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		29,203
TOTAL: CUSTOMER CONTACT CENTER			
	FROM TRUST FUNDS . . . . .		5,339,071
	TOTAL POSITIONS . . . . .	92.00	
	TOTAL ALL FUNDS . . . . .		5,339,071
CENTRAL INTAKE			
	APPROVED SALARY RATE	3,621,611	
2015	SALARIES AND BENEFITS POSITIONS	108.50	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,265,406
2016	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		423,613
2017	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		576,436
2018	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2019	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
2020	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		35,908
2021	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		26,950

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2022	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . .			38,839
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS . . . . .			7,370,152
	TOTAL POSITIONS . . . . .	108.50		
	TOTAL ALL FUNDS . . . . .			7,370,152
PROGRAM: PROFESSIONAL REGULATION				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,850,977		
2023	SALARIES AND BENEFITS POSITIONS 270.00 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			16,605,681
2024	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			928,762
2025	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,162,068
2026	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			6,920
2027	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			256,900
2028	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			918,385
2029	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			282,637
2030	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,238,146

From the funds in Specific Appropriation 2030, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$100,000 from the

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Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2014, detailing the unlicensed activity functions performed by the department during Fiscal Year 2013-2014. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2031	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	5,500,000
2032	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	106,579
2033	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	425,239
2034	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,158,138
2035	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	211,236
2036	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	265,793
2037	SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	200,000

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2038	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			103,362
2039	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			104,527
2040	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,070,000
2041	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			300,000
2042	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			150,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			35,994,373
	TOTAL POSITIONS . . . . .	270.00		
	TOTAL ALL FUNDS . . . . .			35,994,373
FLORIDA BOXING COMMISSION				
	APPROVED SALARY RATE	226,462		
2043	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	POSITIONS	4.00	316,109
2044	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			110,371
2045	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			156,920
2046	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND . . . . .		358,154	
2047	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,000
2048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			701
2049	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,634

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TOTAL: FLORIDA BOXING COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .	358,154	
	FROM TRUST FUNDS . . . . .		589,735
	TOTAL POSITIONS . . . . .	4.00	
	TOTAL ALL FUNDS . . . . .		947,889
TESTING AND CONTINUING EDUCATION			
	APPROVED SALARY RATE	1,465,300	
2050	SALARIES AND BENEFITS POSITIONS	41.00	
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		2,081,606
2051	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		283,871
2052	OPERATING CAPITAL OUTLAY		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		3,000
2053	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		658,235
2054	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		6,000
2055	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		1,000
2056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		10,786
2057	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		5,211
2058	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		13,216
TOTAL: TESTING AND CONTINUING EDUCATION			
	FROM TRUST FUNDS . . . . .		3,062,925
	TOTAL POSITIONS . . . . .	41.00	
	TOTAL ALL FUNDS . . . . .		3,062,925
FARM AND CHILD LABOR REGULATION			
	APPROVED SALARY RATE	1,078,622	
2059	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		1,592,376
2060	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND . . . . .		160,342

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2061	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	45,000
2062	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	20,590
2063	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	69,400
2064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4,778
2065	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,648
2066	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	9,190

TOTAL:	FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS . . . . .	1,904,324
	TOTAL POSITIONS . . . . .	30.00
	TOTAL ALL FUNDS . . . . .	1,904,324

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,832,176

2067	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	65.00	3,959,972
2068	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		1,685,853
2069	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		700,827
2070	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		13,032
2071	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		24,802
2072	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		7,317
2073	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		62,000

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2074	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			97,429
2075	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,063
2076	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			100,000
2077	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			2,626,000
<p>From the funds in Specific Appropriation 2077, \$360,000 is provided for the replacement of equipment at the University of Florida Racing Laboratory.</p>				
2078	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			40,623
2079	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			296,476
TOTAL:	PARI-MUTUEL WAGERING FROM TRUST FUNDS . . . . .			9,624,394
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			9,624,394
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE	2,198,053		
2080	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS	50.00	3,124,150
2081	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,000
2082	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			275,248
2083	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,863
2084	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			950,000

Funds in Specific Appropriation 2084 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, 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



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include the effectiveness of Fiscal Year 2013-2014 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.

2085	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			214,257
2086	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			90,000
2087	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			19,743
2088	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			8,260
2089	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			2,848
2090	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			16,491
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS . . . . .			4,721,860
	TOTAL POSITIONS . . . . .	50.00		
	TOTAL ALL FUNDS . . . . .			4,721,860

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,822,249		
2091	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	POSITIONS	307.00	16,580,233
2092	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			35,689
2093	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			1,717,086
2094	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			8,500
2095	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			275,000
2095A	SPECIAL CATEGORIES TRANSFER TO VISIT FLORIDA FROM GENERAL REVENUE FUND . . . . .		1,000,000	
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			200,000

Funds in Specific Appropriation 2095A shall be transferred to Visit

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Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state.

2096	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		607,149
2097	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		706,698
2098	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		70,509
2099	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		429,294
2100	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		256,479
2101	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		25,000
2102	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		94,176
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,000,000	21,005,813
	TOTAL POSITIONS . . . . .	307.00	
	TOTAL ALL FUNDS . . . . .		22,005,813
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	8,920,898	
2103	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	188.75	12,194,779
2104	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		7,075
2105	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		1,481,830 149,000
2106	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		56,000

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2107	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			315,644
2108	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			78,044
2109	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			896,017
2110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			341,991
2111	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			172,846
2112	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			140,000
2113	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			28,219
2114	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			59,545
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			15,920,990
	TOTAL POSITIONS . . . . .	188.75		
	TOTAL ALL FUNDS . . . . .			15,920,990
STANDARDS AND LICENSURE				
	APPROVED SALARY RATE	2,405,493		
2115	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	59.50	3,530,147
2116	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			11,000
2117	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			550,628
2118	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			5,000
2119	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			17,733

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2120	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			12,971
2121	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			12,229
2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			20,072
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .				4,159,780
	TOTAL POSITIONS . . . . .	59.50		
	TOTAL ALL FUNDS . . . . .			4,159,780
TAX COLLECTION				
	APPROVED SALARY RATE	3,194,512		
2123	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	80.00		4,603,393
2124	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			16,669
2125	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			627,650
2126	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			21,180
2127	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			866,505
2128	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			21,625
2129	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			12,998
2130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			27,347
TOTAL: TAX COLLECTION FROM TRUST FUNDS . . . . .				6,197,367
	TOTAL POSITIONS . . . . .	80.00		
	TOTAL ALL FUNDS . . . . .			6,197,367

## SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
MOBILE HOMES

## COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,487,950	
2131	SALARIES AND BENEFITS	POSITIONS	111.00
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		6,273,042
2132	OTHER PERSONAL SERVICES		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		49,076
2133	EXPENSES		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		903,881
2134	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		1,298
2135	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		17,500
2136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		72,836
2137	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM DIVISION OF FLORIDA		
	CONDOMINIUMS, TIMESHARES AND		
	MOBILE HOMES TRUST FUND . . . . .		11,856
2138	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 . . . . .		36,476
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS . . . . .		7,365,965
	TOTAL POSITIONS . . . . .	111.00	
	TOTAL ALL FUNDS . . . . .		7,365,965
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT		
	OF		
	FROM GENERAL REVENUE FUND . . . . .	1,358,154	
	FROM TRUST FUNDS . . . . .		146,472,237
	TOTAL POSITIONS . . . . .	1,616.25	
	TOTAL ALL FUNDS . . . . .		147,830,391
	TOTAL APPROVED SALARY RATE . . . . .	68,305,607	

PROGRAM: CITRUS, DEPARTMENT OF

## CITRUS RESEARCH

	APPROVED SALARY RATE	1,237,785	
2139	SALARIES AND BENEFITS	POSITIONS	18.00
	FROM CITRUS ADVERTISING TRUST FUND .		1,581,882

## SECTION 6 - GENERAL GOVERNMENT

2140	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		97,098
2141	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		511,896
2142	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		251,000
2143	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM CITRUS ADVERTISING TRUST FUND .		5,920,494
2144	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		82,000
2145	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		5,913
TOTAL:	CITRUS RESEARCH FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM TRUST FUNDS . . . . .		8,450,283
	TOTAL POSITIONS . . . . .	18.00	
	TOTAL ALL FUNDS . . . . .		8,950,283
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	1,429,972	
2146	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	23.00	2,085,058
2147	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		66,000
2148	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		592,625
2149	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		119,779
2150	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CITRUS ADVERTISING TRUST FUND .		24,767
2151	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		507,655
2152	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		75,000
2153	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .		14,300
2154	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		9,036
2155	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .		1,776
2156	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .		43,662

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		3,539,658
	TOTAL POSITIONS . . . . .	23.00	
	TOTAL ALL FUNDS . . . . .		3,539,658
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	1,045,298	
2157	SALARIES AND BENEFITS POSITIONS	9.00	
	FROM CITRUS ADVERTISING TRUST FUND .		1,491,391
2158	OTHER PERSONAL SERVICES		
	FROM CITRUS ADVERTISING TRUST FUND .		17,000
2159	EXPENSES		
	FROM CITRUS ADVERTISING TRUST FUND .		761,331
2160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CITRUS ADVERTISING TRUST FUND .		100,000
2161	SPECIAL CATEGORIES		
	PAID ADVERTISING AND PROMOTION		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM CITRUS ADVERTISING TRUST FUND .		37,095,526
2162	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS ADVERTISING TRUST FUND .		5,291
TOTAL: AGRICULTURAL PRODUCTS MARKETING			
	FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM TRUST FUNDS . . . . .		39,470,539
	TOTAL POSITIONS . . . . .	9.00	
	TOTAL ALL FUNDS . . . . .		39,970,539
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	FROM TRUST FUNDS . . . . .		51,460,480
	TOTAL POSITIONS . . . . .	50.00	
	TOTAL ALL FUNDS . . . . .		52,460,480
	TOTAL APPROVED SALARY RATE . . . . .	3,713,055	

## ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2163 through 2265, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or a designee must 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 is the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2163 through 2265, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the

## SECTION 6 - GENERAL GOVERNMENT

alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

## EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,863,747		
2163	SALARIES AND BENEFITS	POSITIONS	40.00	
	FROM GENERAL REVENUE FUND . . . . .		370,071	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,023,379
2164	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			113,627
2165	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		33,009	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			471,984
2166	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			17,177
2167	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		119,967	
2168	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			233,778
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			375,000
2169	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		2,556	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			20,652
2170	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		3,793	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,887
2171	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,008
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND . . . . .		529,396	
	FROM TRUST FUNDS . . . . .			4,268,492
	TOTAL POSITIONS . . . . .		40.00	
	TOTAL ALL FUNDS . . . . .			4,797,888

## FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,225,714		
2172	SALARIES AND BENEFITS	POSITIONS	93.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			6,107,635
	FROM REVOLVING TRUST FUND . . . . .			931,354
2173	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			49,136
	FROM REVOLVING TRUST FUND . . . . .			50,000
2174	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,789	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			597,104
	FROM REVOLVING TRUST FUND . . . . .			1,418,634



## SECTION 6 - GENERAL GOVERNMENT

2175	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		52,822
2176	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		21,000
2177	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .		710,198 1,036,300
2178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .		43,042 8,428
2179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .		22,848 4,455
2180	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		89,274
2181	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND . . . . .		660,000
TOTAL:	FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,789	11,802,230
	TOTAL POSITIONS . . . . .	93.00	
	TOTAL ALL FUNDS . . . . .		11,806,019
INFORMATION SYSTEMS AND SUPPORT SERVICES			
	APPROVED SALARY RATE	4,598,516	
2182	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . .	69.00	6,087,326
2183	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		130,512
2184	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .		946,774
2185	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		83,661
2186	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		593,190
2187	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		32,606
2188	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .		18,725
2189	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		42,078

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TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		7,934,872
TOTAL POSITIONS . . . . .	69.00	
TOTAL ALL FUNDS . . . . .		7,934,872

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2190 through 2219, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	25,186,281	
2190	SALARIES AND BENEFITS	POSITIONS	654.50
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		34,985,697
	FROM WELFARE TRANSITION TRUST FUND .		1,281,731
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		787,068
2191	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		9,630,057
	FROM WELFARE TRANSITION TRUST FUND .		65,313
2192	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		1,167,792
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		60,387
2193	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
2193A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	3,625,000	

Funds provided in Specific Appropriation 2193A from the General Revenue Fund shall be allocated as follows:

National Cyber Partnership - Cyber Training Pilot Initiative for Veterans.....	750,000
Grow Tampa Tech.....	375,000
The Able Trust.....	1,200,000
Seaport Employment Training Grant.....	300,000
Home Builders Institute (PACT).....	500,000
Big Brothers Big Sisters JOBS Mentoring Program.....	500,000

The Department of Economic Opportunity shall directly contract with these entities.

2194	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000

Funds provided in Specific Appropriation 2194 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000. CareerSource Pinellas shall administer

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the funds.

2195	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	12,018,979	
	FROM WELFARE TRANSITION TRUST FUND .	575,000	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	1,281,000	
2196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	229,344,538	
	FROM WELFARE TRANSITION TRUST FUND .	59,014,907	

Funds provided in Specific Appropriation 2196 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2196, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. A regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, clothing; and memorabilia, models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes.

Funds in Specific Appropriation 2196 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2196 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2196 may not be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

2197	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	1,500,000	
2198	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	1,222,203	
	FROM WELFARE TRANSITION TRUST FUND .	1,133	
2199	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	233,087	
	FROM WELFARE TRANSITION TRUST FUND .	5,500	

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2200	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			372,161
	FROM WELFARE TRANSITION TRUST FUND .			200,632
TOTAL:	WORKFORCE DEVELOPMENT			
	FROM GENERAL REVENUE FUND . . . . .	3,625,000		
	FROM TRUST FUNDS . . . . .			356,580,001
	TOTAL POSITIONS . . . . .	654.50		
	TOTAL ALL FUNDS . . . . .			360,205,001
REEMPLOYMENT ASSISTANCE PROGRAM				
	APPROVED SALARY RATE	22,035,715		
2201	SALARIES AND BENEFITS POSITIONS	592.00		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			34,526,891
2202	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			8,147,299
2203	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			16,543,530
2204	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			304,795
2205	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000,000		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			48,901,523
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			2,500,000
2206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			589,593
2207	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			236,283
2208	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			957,509
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	1,000,000		
	FROM TRUST FUNDS . . . . .			112,707,423
	TOTAL POSITIONS . . . . .	592.00		
	TOTAL ALL FUNDS . . . . .			113,707,423
CAREERSOURCE FLORIDA				
	APPROVED SALARY RATE	665,530		
2209	SALARIES AND BENEFITS POSITIONS	7.00		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			780,323
2210	SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			9,190,930
	FROM WELFARE TRANSITION TRUST FUND .			1,052,007

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	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			544,035
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .			12,545
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			2,033
2213	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			12,000,000
2215	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			3,000,000
TOTAL:	CAREERSOURCE FLORIDA FROM TRUST FUNDS . . . . .			26,581,873
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			26,581,873

## REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

	APPROVED SALARY RATE	2,612,357		
2216	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	POSITIONS	42.00	3,451,429
2217	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			765,371
2218	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			9,793
2219	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			14,591
TOTAL:	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS . . . . .			4,241,184
	TOTAL POSITIONS . . . . .	42.00		
	TOTAL ALL FUNDS . . . . .			4,241,184

## PROGRAM: COMMUNITY DEVELOPMENT

## COMMUNITY PLANNING

	APPROVED SALARY RATE	1,979,536		
2220	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM TOURISM PROMOTIONAL TRUST FUND . . . . .	POSITIONS	38.00	1,686,978 547,991 152,787 27,581 257,651 109,669

## SECTION 6 - GENERAL GOVERNMENT

2221	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,345	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		82,280
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,888
2222	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	143,165	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		57,708
	FROM FEDERAL GRANTS TRUST FUND . . . . .		130,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		2,885
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,000
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		11,542
2223	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,328	
2224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		2,225,000
2225	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		775,000
2226	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,236,000
2226A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS		
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		2,500,000
	Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils, and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.		
2227	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,852	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		1,536
	FROM FEDERAL GRANTS TRUST FUND . . . . .		753
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,622
2228	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,891	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		2,573
	FROM FEDERAL GRANTS TRUST FUND . . . . .		692
2229	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		810,000

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2230	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,600,000
2231	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	1,485	1,523
2232	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		1,600,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,875,044	12,531,681
	TOTAL POSITIONS . . . . .	38.00	
	TOTAL ALL FUNDS . . . . .		14,406,725
HOUSING AND COMMUNITY DEVELOPMENT			
	APPROVED SALARY RATE	2,312,401	
2233	SALARIES AND BENEFITS POSITIONS 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 . . . . .	51.00 537,951	1,316,720 1,318,790 133,495
2234	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,306 91,297 5,000
2235	EXPENSES 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 . . . . .	15,000	399,364 308,159 43,620
2236	OPERATING CAPITAL OUTLAY FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		1,656 2,550
2237	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		21,876,498
2238	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
2239	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		78,100,000

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2240	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . .	6,000,000
2241	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . .	12,000,000
2242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	722,322
	FROM FEDERAL GRANTS TRUST FUND . . .	365,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,080
2242A	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND . . . . .	14,820,000

Funds provided in Specific Appropriation 2242A from the General Revenue Fund shall be allocated as follows:

Tampa Jewish Community Center.....	2,000,000
Metropolitan Ministries - Pasco Housing Initiative.....	1,000,000
Pinellas Transportation Services - PARC, Inc.....	250,000
Palm Harbor Merchants Association.....	500,000
The Range - Regional Training Complex - Palm Bay.....	1,000,000
West Melbourne Community Park.....	2,000,000
Infrastructure for Miami Design District.....	1,000,000
Agenda 2020 - St. Petersburg .....	650,000
Hialeah Educational Center.....	500,000
IMG Academy.....	2,500,000
Nature Coast Educational Plaza - Hernando County.....	1,000,000
Miracle League Ballpark - Miami-Dade.....	150,000
BMX Olympic Training Facility - Oldsmar.....	1,270,000
St. Johns Ferry.....	1,000,000

The Department of Economic Opportunity shall directly contract with these entities.

2243	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,896
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	8,293
	FROM FEDERAL GRANTS TRUST FUND . . . . .	7,063
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,422
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	6,162
	FROM FEDERAL GRANTS TRUST FUND . . . . .	7,516
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	913
2245	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	11,107



SECTION 6 - GENERAL GOVERNMENT

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	15,381,269	
FROM TRUST FUNDS . . . . .		152,764,911
TOTAL POSITIONS . . . . .	51.00	
TOTAL ALL FUNDS . . . . .		168,146,180

FLORIDA HOUSING FINANCE CORPORATION

2246 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
FROM STATE HOUSING TRUST FUND . . .		44,650,000

Funds in Specific Appropriation 2246 are provided for the State Apartment Incentive Loan Program (SAIL).

2247 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		44,650,000

TOTAL: FLORIDA HOUSING FINANCE CORPORATION		
FROM TRUST FUNDS . . . . .		89,300,000
TOTAL ALL FUNDS . . . . .		89,300,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2248 through 2265, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2257 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2248, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

APPROVED SALARY RATE 1,534,985

2248 SALARIES AND BENEFITS POSITIONS 24.00		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		1,657,146
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		83,505
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		331,959
2249 OTHER PERSONAL SERVICES		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		137,680
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		6,884
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		27,536
2250 EXPENSES		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		346,180
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		16,807

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	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .	67,229
2251	OPERATING CAPITAL OUTLAY FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	19,477
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .	4,869
2252	LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	56,200,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .	3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2252 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2252 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of each quarter, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the funds provided in Specific Appropriation 2252 from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

2253	SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	1,000,000
2254	SPECIAL CATEGORIES GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	2,000,000
2255	SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	600,000

The recurring funds provided in Specific Appropriation 2255 from the Florida International Trade and Promotion Trust Fund are allocated as follows:

CAMACOL - Florida Trade and Exhibition Center.....	400,000
Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee.....	200,000

The Department of Economic Opportunity shall directly contract with these entities.

## SECTION 6 - GENERAL GOVERNMENT

## 2256A SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS	
FROM GENERAL REVENUE FUND . . . . .	3,450,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	14,250,000

Funds provided in Specific Appropriation 2256A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Lakeland Airport Facility Renovations.....	1,500,000
Skyrise Miami.....	10,000,000
Scripps Florida.....	2,000,000
Florida International Volunteer Corps (FAVACA).....	250,000
Bethune Cookman University Entrepreneurship Institute.....	500,000

Funds provided in Specific Appropriation 2256A from the General Revenue Fund shall be allocated as follows:

La Feria De Las Americas.....	250,000
Hialeah Chamber of Commerce and Industries.....	200,000
Florida Venture Foundation - Hialeah Gardens.....	200,000
Bethune Cookman University Entrepreneurship Institute.....	250,000
Doral Business Council Expo.....	150,000
FIU Small Business Development Center.....	400,000
All Children's Hospital Johns Hopkins Pediatric Research Enterprise Zone.....	2,000,000

The Department of Economic Opportunity shall directly contract with these entities.

## 2257 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	474,026
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	23,701
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .	94,805

## 2258 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	10,300,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	6,350,000
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . .	3,000,000

From the International Trade and Promotion Trust Fund in Specific Appropriation 2258, \$4,300,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the Professional Sports Development Trust Fund in Specific Appropriation 2258, \$200,000 is allocated for the Sunshine State Games.

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2258, \$500,000 is allocated for the Florida International Senior Games and State Championships, and \$1,000,000 is allocated for grant awards through the Major Grant, Regional Grant, and Small Market Grant programs.

## 2259 SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	1,000,000

Funds in Specific Appropriation 2259 are allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

## SECTION 6 - GENERAL GOVERNMENT

2260	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	3,590
	FROM FLORIDA INTERNATIONAL TRADE	
	AND PROMOTION TRUST FUND . . . . .	897
2261	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VISIT FLORIDA	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	44,724,562
	FROM TOURISM PROMOTIONAL TRUST	
	FUND . . . . .	26,575,438

From the funds provided in Specific Appropriation 2261 from the State Economic Enhancement and Development Trust Fund, \$1,000,000 shall be used to market the state to veterans as a permanent home, and disseminate information to improve veterans' knowledge of and access to benefits; and \$300,000 shall be provided to Florida Is For Veterans, Inc., for the purpose of conducting market research on the educational and employment needs for veterans in Florida.

2262	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	10,307
	FROM TOURISM PROMOTIONAL TRUST	
	FUND . . . . .	2,477
2263	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SPACE FLORIDA	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	12,500,000

From the funds in Specific Appropriation 2263, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with the Ministry of Industry, Trade and Labor of the State of Israel.

From the funds in Specific Appropriation 2263, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2015, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

2263A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SPACE FLORIDA -	
	AEROSPACE INDUSTRY FINANCING, BUSINESS	
	DEVELOPMENT AND INFRASTRUCTURE NEEDS	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	7,000,000

From the funds in Specific Appropriation 2263A, \$2,500,000 from the State Economic Enhancement and Development Trust Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility should Space Florida successfully negotiate acquisition of the strategic asset.

## SECTION 6 - GENERAL GOVERNMENT

2264	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .		12,949
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		3,241
2265	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	3,450,000	
	FROM TRUST FUNDS . . . . .		194,225,265
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		197,675,265
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	25,864,498	
	FROM TRUST FUNDS . . . . .		972,937,932
	TOTAL POSITIONS . . . . .	1,610.50	
	TOTAL ALL FUNDS . . . . .		998,802,430
	TOTAL APPROVED SALARY RATE . . . .	69,014,782	

## FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,631,379	
2266	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	136.00	9,498,918
2267	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		107,899
2268	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,333,766
2269	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2270	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		1,240,217

From the funds provided in Specific Appropriation 2270, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

2271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		427,325
2272	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2273	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		73,665
2274	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		60,000

## SECTION 6 - GENERAL GOVERNMENT

2275	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			144,268
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			49,123
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			12,948,681
	TOTAL POSITIONS . . . . .	136.00		
	TOTAL ALL FUNDS . . . . .			12,948,681

## LEGAL SERVICES

	APPROVED SALARY RATE	4,742,197		
2277	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00		6,403,410
2278	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			279,388
2279	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			714,736
2280	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2281	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			486,058
2282	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			253,306
2283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			17,738
2284	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			17,361
2285	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			27,317
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			8,202,953
	TOTAL POSITIONS . . . . .	92.00		
	TOTAL ALL FUNDS . . . . .			8,202,953

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,736,811		
2286	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	130.00		9,717,130
2287	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834
2288	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			3,257,648
2289	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			844,120

## SECTION 6 - GENERAL GOVERNMENT

2290	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			7,001,454
2291	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			2,900
2292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			36,429
2293	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . .			184,076
2294	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			8,275
2295	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			44,311
2296	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			1,775
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			21,196,952
	TOTAL POSITIONS . . . . .	130.00		
	TOTAL ALL FUNDS . . . . .			21,196,952
CONSUMER ADVOCATE				
	APPROVED SALARY RATE	484,372		
2298	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .		5.00	562,325
2299	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			115,229
2300	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			68,357
2301	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			4,000
2302	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,471
2303	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,001
2304	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,888
2305	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,754

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TOTAL: CONSUMER ADVOCATE			
FROM TRUST FUNDS . . . . .			775,025
TOTAL POSITIONS . . . . .	5.00		
TOTAL ALL FUNDS . . . . .			775,025

## INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE	4,940,549		
2306 SALARIES AND BENEFITS POSITIONS	102.00		
FROM GENERAL REVENUE FUND . . . . .		6,213,300	
FROM ADMINISTRATIVE TRUST FUND . . . . .			484,646
2307 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		5,000	
2308 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		1,520,762	
FROM ADMINISTRATIVE TRUST FUND . . . . .			168,513
2309 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		104,880	
2310 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .		2,668,816	
FROM ADMINISTRATIVE TRUST FUND . . . . .			431,500
2311 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		13,468	
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,260
2312 SPECIAL CATEGORIES			
DEFERRED-PAYMENT COMMODITY CONTRACTS			
FROM GENERAL REVENUE FUND . . . . .		85,914	
FROM ADMINISTRATIVE TRUST FUND . . . . .			25,000
2313 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .		1,424	
2314 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .		31,106	
FROM ADMINISTRATIVE TRUST FUND . . . . .			2,437
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
FROM GENERAL REVENUE FUND . . . . .		10,644,670	
FROM TRUST FUNDS . . . . .			1,113,356
TOTAL POSITIONS . . . . .	102.00		
TOTAL ALL FUNDS . . . . .			11,758,026

## PROGRAM: TREASURY

## DEPOSIT SECURITY

APPROVED SALARY RATE	990,924		
2315 SALARIES AND BENEFITS POSITIONS	22.00		
FROM TREASURY ADMINISTRATIVE AND			
INVESTMENT TRUST FUND . . . . .			1,546,925
2316 OTHER PERSONAL SERVICES			
FROM TREASURY ADMINISTRATIVE AND			
INVESTMENT TRUST FUND . . . . .			1,500
2317 EXPENSES			
FROM TREASURY ADMINISTRATIVE AND			
INVESTMENT TRUST FUND . . . . .			245,113



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2318	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,783
2319	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			80,205
2320	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			14,686
2321	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			4,616
2322	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			7,033
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS . . . . .			1,901,861
	TOTAL POSITIONS . . . . .	22.00		
	TOTAL ALL FUNDS . . . . .			1,901,861

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,217,729		
2323	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	POSITIONS	27.50	1,784,513
2324	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			17,500
2325	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			248,346
2326	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			948,785
2327	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,500
2328	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			8,550
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS . . . . .			3,009,194
	TOTAL POSITIONS . . . . .	27.50		
	TOTAL ALL FUNDS . . . . .			3,009,194

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 453,359

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2329	SALARIES AND BENEFITS	POSITIONS	12.00	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			685,695
2330	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			20,100
2331	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			107,328
2332	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,252
2333	SPECIAL CATEGORIES			
	DEFERRED COMPENSATION ADMINISTRATIVE			
	SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			950,000
2334	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			2,405
2335	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			3,483
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN			
	FROM TRUST FUNDS . . . . .			1,770,263
	TOTAL POSITIONS . . . . .	12.00		
	TOTAL ALL FUNDS . . . . .			1,770,263

## PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

## STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 9,722,766

2336	SALARIES AND BENEFITS	POSITIONS	201.00	
	FROM GENERAL REVENUE FUND . . . . .		11,828,560	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,340,346

From the funds in Specific Appropriations 2336 and 2345, twenty-two positions with associated salary rate of 989,531 and \$1,141,571 in nonrecurring general revenue funds are provided to the Department of Financial Services to complete the Fiscal Year 2014-2015 activities identified by the department in its February 6, 2014, briefing document entitled "FLAIR Study Project", for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS).

2337	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	22,994		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			47,420
2338	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	998,672		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			116,201
2339	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	27,000		
2340	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	855,949		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			80,000

From the funds in Specific Appropriation 2340, up to \$50,000 shall be

## SECTION 6 - GENERAL GOVERNMENT

used to contract for the independent verification of tobacco settlement receipts received by the state.

2340A	SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND . . . . .	4,858,429	
	The funds in Specific Appropriation 2340A, are nonrecurring and are provided to the Department of Financial Services to complete the Fiscal Year 2014-2015 activities identified by the department in its February 6, 2014, briefing document entitled "FLAIR Study Project", for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). From these funds, \$4,637,681 shall be placed in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of an operational work plan that identifies the specific work activities and their associated staffing resources and costs necessary for the completion of the Ramp-Up and Reengineering phase for the replacement of FLAIR and CMS. As defined by the department, this phase includes: (1) planning, (2) business process reengineering, (3) establishment of project governance, (4) establishment of project management office and project logistics, and (5) initiation of organizational change management.		
2341	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	3,100	
2342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		39,127
2343	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,200	
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	5,122	17,055
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	61,852	2,279
2346	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND . . . . .		750,000
	Funds in Specific Appropriation 2346 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.		
2347	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND . . . . .		2,800,000
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,662,878	5,192,428
	TOTAL POSITIONS . . . . .	201.00	
	TOTAL ALL FUNDS . . . . .		23,855,306

SECTION 6 - GENERAL GOVERNMENT

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,600,300		
2348	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM UNCLAIMED PROPERTY TRUST FUND .			3,443,162
2349	OTHER PERSONAL SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			194,197
2350	EXPENSES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			823,421
2351	OPERATING CAPITAL OUTLAY			
	FROM UNCLAIMED PROPERTY TRUST FUND .			7,500
2352	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			226,794
2353	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM UNCLAIMED PROPERTY TRUST FUND .			9,253
2354	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM UNCLAIMED PROPERTY TRUST FUND .			11,524
2355	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM UNCLAIMED PROPERTY TRUST FUND .			19,858
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY				
	FROM TRUST FUNDS . . . . .			4,735,709
	TOTAL POSITIONS . . . . .	64.00		
	TOTAL ALL FUNDS . . . . .			4,735,709

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,762,536		
2356	SALARIES AND BENEFITS	POSITIONS	67.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			3,738,471
2357	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			15,339
2358	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			589,375
2359	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			9,144
2360	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			18,306
2361	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			13,200
2362	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			85,205

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2363	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			33,700
2364	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			8,000
2365	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			12,242
2366	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,513
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS . . . . .			4,543,495
	TOTAL POSITIONS . . . . .	67.00		
	TOTAL ALL FUNDS . . . . .			4,543,495
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	6,230,747		
2367	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	124.00	8,707,550
2368	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			70,942
2369	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,684,596
2370	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			82,409
2370A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			90,000
2371	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			175,374
2372	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . . . .			350,000
2373	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			133,900
2374	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . . .			103,124
2375	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			8,000

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2376	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			24,081
2377	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			38,103
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS . . . . .			11,468,079
	TOTAL POSITIONS . . . . .	124.00		
	TOTAL ALL FUNDS . . . . .			11,468,079
PROFESSIONAL TRAINING AND STANDARDS				
	APPROVED SALARY RATE	1,184,222		
2378	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .		29.00	1,703,777
2379	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			200,000
2380	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			512,895
2381	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			23,294
2382	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			575,000
2383	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			13,200
2384	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			280,008
2385	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			17,900
2386	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			14,500
2387	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,519
2388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			11,688

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2389	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE - REPLACE TRAINING BURN TOWER FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,925,000
2390	FIXED CAPITAL OUTLAY STATE FIRE MARSHAL - AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			380,230
2391	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			971,800
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .			6,649,811
	TOTAL POSITIONS . . . . .	29.00		
	TOTAL ALL FUNDS . . . . .			6,649,811
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	870,402		
2392	SALARIES AND BENEFITS                      POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	16.00		1,246,393
2393	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,102
2394	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			409,754
<p>From the funds in Specific Appropriations 2394 and 2396, \$275,000 from the Insurance Regulatory Trust Fund is provided for the replacement of the Arson Laboratory's Information Management System. From these funds, \$250,000 shall be placed in reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.</p>				
2395	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,000
2396	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			314,189
2397	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,300
2398	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			267,327
2399	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,500

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2400	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			8,685
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			5,761
2402	FIXED CAPITAL OUTLAY STATE FIRE MARSHAL - AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			90,650
2403	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			93,762
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .				2,471,423
	TOTAL POSITIONS . . . . .	16.00		
	TOTAL ALL FUNDS . . . . .			2,471,423
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	4,269,948		
2404	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	112.00		6,215,254
2405	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			42,098
2406	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			930,384
2407	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			5,405
2408	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			4,507,822
2409	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			5,077,284
2410	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			16,824,580
2410A	SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			12,053,268
2411	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			13,700,000
2411A	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . .			2,225,000

The funds in Specific Appropriation 2411A are provided for the replacement of the Risk Management Information Claims System. The funds shall be held in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida



SECTION 6 - GENERAL GOVERNMENT

Statutes, requesting the release of funds upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.

2412	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . . . .		70,481
2413	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . . . .		18,031
2414	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . . . .		34,079
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS . . . . .		61,703,686
	TOTAL POSITIONS . . . . .	112.00	
	TOTAL ALL FUNDS . . . . .		61,703,686

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	439,001	
2415	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	7.00	607,041
2416	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		34,771
2417	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		119,364
2418	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		1,120
2419	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		232,517
2420	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .		3,084
2421	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,352
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS . . . . .		1,000,249
	TOTAL POSITIONS . . . . .	7.00	
	TOTAL ALL FUNDS . . . . .		1,000,249

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE	5,058,238
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## SECTION 6 - GENERAL GOVERNMENT

2422	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			6,895,987
2423	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			3,938
2424	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,040,029
2425	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,500
2426	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,100,000
2427	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			838,892
2428	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			5,200
2429	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			57,618
2430	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			16,534
2431	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			43,104
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	FROM TRUST FUNDS . . . . .			10,003,802
	TOTAL POSITIONS . . . . .	124.00		
	TOTAL ALL FUNDS . . . . .			10,003,802

## INSURANCE FRAUD

	APPROVED SALARY RATE		9,690,757	
2432	SALARIES AND BENEFITS	POSITIONS	191.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			13,352,442
2433	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			45,000
2434	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,012,117
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND . . . . .			205,300
2435	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,700

SECTION 6 - GENERAL GOVERNMENT

2436 SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATIVE  
 COMMISSION FOR PROSECUTION OF PIP FRAUD  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,537,908

Funds in Specific Appropriation 2436 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2437 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 214,617  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 238,700

2438 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 96,600

2439 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 406,294

2440 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 202,496

2441 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 47,247

2442 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 60,213

TOTAL: INSURANCE FRAUD  
 FROM TRUST FUNDS . . . . . 18,420,634  
  
 TOTAL POSITIONS . . . . . 191.00  
 TOTAL ALL FUNDS . . . . . 18,420,634

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,816,039

2443 SALARIES AND BENEFITS POSITIONS 116.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 6,349,789

2444 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 175,402

2445 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 921,535

2446 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,200

SECTION 6 - GENERAL GOVERNMENT

2447 SPECIAL CATEGORIES  
 TRANSFER TO FLORIDA CATASTROPHIC STORM  
 RISK MANAGEMENT CENTER AT FLORIDA STATE  
 UNIVERSITY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,100,000

Funds in Specific Appropriation 2447 are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of state-owned buildings and facilities that are provided insurance coverage by the State Risk Management Trust Fund, pursuant to section 284.01, Florida Statutes, not to include state university buildings as the estimates for these buildings are complete. Funds may also be utilized to meet the requirements set forth in section 1004.647, Florida Statutes. The Florida Catastrophic Storm Risk Management Center at The Florida State University shall coordinate the storm worthiness study with the Department of Financial Services' Division of Risk Management and shall submit a report summarizing the findings to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by June 1, 2015.

2448 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 645,374

2449 SPECIAL CATEGORIES  
 HOLOCAUST VICTIMS ASSISTANCE  
 ADMINISTRATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 308,007

2450 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,500

2451 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 36,843

2452 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,224

2453 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 37,349

TOTAL: CONSUMER ASSISTANCE  
 FROM TRUST FUNDS . . . . . 9,587,223  
  
 TOTAL POSITIONS . . . . . 116.00  
 TOTAL ALL FUNDS . . . . . 9,587,223

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,060,127  
 2454 SALARIES AND BENEFITS POSITIONS 22.00  
 FROM REGULATORY TRUST FUND . . . . . 1,472,556  
 2455 OTHER PERSONAL SERVICES  
 FROM REGULATORY TRUST FUND . . . . . 55,000  
 2456 EXPENSES  
 FROM REGULATORY TRUST FUND . . . . . 284,010  
 2457 OPERATING CAPITAL OUTLAY  
 FROM REGULATORY TRUST FUND . . . . . 9,500

## SECTION 6 - GENERAL GOVERNMENT

2458	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND . . . . .			14,100
2459	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			99,549
2460	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .			8,700
2461	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			8,174
2462	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			4,162
2463	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			11,424
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS . . . . .			1,967,175
	TOTAL POSITIONS . . . . .	22.00		
	TOTAL ALL FUNDS . . . . .			1,967,175
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE		4,227,488	
2464	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	62.00		1,413,202 2,694,542
2465	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .			262,117 26,343
2466	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .			490,169
2467	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .			20,000
2468	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .			247,418
2469	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . . .			20,000
2470	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . . .			8,544
2471	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . . .			11,900
2472	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .			37,572

## SECTION 6 - GENERAL GOVERNMENT

2473	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,000
TOTAL:	PUBLIC ASSISTANCE FRAUD			
	FROM TRUST FUNDS . . . . .			5,232,807
	TOTAL POSITIONS . . . . .	62.00		
	TOTAL ALL FUNDS . . . . .			5,232,807
PROGRAM: WORKERS' COMPENSATION				
WORKERS' COMPENSATION				
	APPROVED SALARY RATE	11,990,948		
2474	SALARIES AND BENEFITS	POSITIONS	297.00	
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			16,302,747
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			946,535
2475	OTHER PERSONAL SERVICES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			483,775
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			17,550
2476	EXPENSES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			3,301,361
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			126,870
2477	OPERATING CAPITAL OUTLAY			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			100,021
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			16,851
2478	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			188,000
2479	SPECIAL CATEGORIES			
	TRANSFER TO DISTRICT COURTS OF APPEAL -			
	WORKERS' COMPENSATION APPEALS			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			1,864,892
Funds in Specific Appropriation 2479 are provided for transfer to the				
First District Court of Appeal for workload associated with workers'				
compensation appeals and the workers' compensation appeals unit.				
2480	SPECIAL CATEGORIES			
	TRANSFER TO THE UNIVERSITY OF SOUTH			
	FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			250,000
2481	SPECIAL CATEGORIES			
	TRANSFER TO JUSTICE ADMINISTRATIVE			
	COMMISSION FOR PROSECUTION OF WORKERS'			
	COMPENSATION FRAUD			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			596,136

The funds in Specific Appropriation 2481 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

SECTION 6 - GENERAL GOVERNMENT

2482	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		2,376,789
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		86,360
2483	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		44,800
2484	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		1,390,000
2485	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		181,322
2486	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		62,320
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		2,280
2487	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		97,193
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		6,207
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS . . . . .		28,442,009
	TOTAL POSITIONS . . . . .	297.00	
	TOTAL ALL FUNDS . . . . .		28,442,009

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2488 through 2498, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2013-2014 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied, the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2014.

	APPROVED SALARY RATE	12,497,169	
2488	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS 254.00	16,776,427

## SECTION 6 - GENERAL GOVERNMENT

2489	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	265,169
2490	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,400,429
2491	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	35,000
2492	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND . . . . .	632,639

The funds in Specific Appropriation 2492 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

2492A	SPECIAL CATEGORIES TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,543,300
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Funds in Specific Appropriation 2492A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at the Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

2492B	SPECIAL CATEGORIES TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE WALL OF WIND FROM GENERAL REVENUE FUND . . . . .	300,000
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Funds in Specific Appropriation 2492B shall be transferred to Florida International University for the purpose of enhancing the capability of the Wall of Wind. The enhancements to the Wall of Wind will provide for additional research and development opportunities of wind and wind-driven rain mitigation efforts to include: the development of cost effective mitigation methods of pre-existing buildings; research and recommendations to enhance building codes; and the research and validation of new products in order to make building structures more hurricane resilient and energy efficient. Florida International University shall develop a report on the various mitigation efforts being examined. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by June 15, 2015.

2493	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	4,651,763
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SECTION 6 - GENERAL GOVERNMENT

2494	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .		275,000
2495	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		688,016
2496	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .		162,559
2497	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .		18,989
2498	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		83,750
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM TRUST FUNDS . . . . .		27,533,041
	TOTAL POSITIONS . . . . .	254.00	
	TOTAL ALL FUNDS . . . . .		27,833,041

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,039,735	
2499	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	34.00	2,649,304
2500	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		93,543
2501	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		117,710
2502	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .		8,414
2503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		11,471
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		2,880,442
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		2,880,442

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,816,385

## SECTION 6 - GENERAL GOVERNMENT

2504	SALARIES AND BENEFITS	POSITIONS	114.00	
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			8,738,485
2505	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			879,098
2506	EXPENSES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			1,740,552
2507	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			7,130
2508	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			367,012
2509	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			47,523
2510	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			28,872
2511	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			37,681
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS . . . . .			11,846,353
	TOTAL POSITIONS . . . . .	114.00		
	TOTAL ALL FUNDS . . . . .			11,846,353

## FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE		2,160,935	
2512	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,686,570
2513	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,321
2514	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			498,957
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND . . . . .			51,758
2515	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,600
2516	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			36,354
2517	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			25,774
2518	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			15,809

## SECTION 6 - GENERAL GOVERNMENT

2519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			19,839
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS . . . . .			3,350,982
	TOTAL POSITIONS . . . . .	39.00		
	TOTAL ALL FUNDS . . . . .			3,350,982
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE		1,300,324	
2520	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	16.00		1,827,670
2521	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			250,000
2522	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			418,948
2523	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			61,048
2524	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			19,733
2525	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2526	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			13,748
2527	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 . . . . .			3,968,516
	TOTAL POSITIONS . . . . .	16.00		
	TOTAL ALL FUNDS . . . . .			3,968,516
FINANCE REGULATION				
	APPROVED SALARY RATE		5,199,694	
2528	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND . . . . .	97.00		6,625,217
From the funds in Specific Appropriations 2528, 2530, 2532A, and 2536, five positions with associated salary rate of 220,414, and \$810,969 from the Regulatory Trust Fund are provided to the Office of Financial Regulation for the establishment and implementation of a Check Cashing Transaction Database pursuant to chapter 2013-139, Laws of Florida.				
2529	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			207,098
2530	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,002,209
2531	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			5,631

## SECTION 6 - GENERAL GOVERNMENT

2532	SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND . . . . .			2,730,000
2532A	SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND . . . . .			451,000
2533	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			111,565
2534	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			45,105
2535	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			34,995
2536	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			36,993
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS . . . . .			11,249,813
	TOTAL POSITIONS . . . . .	97.00		
	TOTAL ALL FUNDS . . . . .			11,249,813
SECURITIES REGULATION				
	APPROVED SALARY RATE	4,870,863		
2537	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	96.00	6,566,089
2538	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			32,538 4,466
2539	EXPENSES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			62,885 677,423
2540	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			24,528 4,566
2541	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			80,049 349,500
2542	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			35,841
2543	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			27,253
2544	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			30,027

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: SECURITIES REGULATION			
FROM TRUST FUNDS . . . . .			7,895,165
TOTAL POSITIONS . . . . .	96.00		
TOTAL ALL FUNDS . . . . .			7,895,165
TOTAL: FINANCIAL SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	29,607,548		
FROM TRUST FUNDS . . . . .			291,061,127
TOTAL POSITIONS . . . . .	2,608.50		
TOTAL ALL FUNDS . . . . .			320,668,675
TOTAL APPROVED SALARY RATE . . . . .	126,005,944		
GOVERNOR, EXECUTIVE OFFICE OF THE			
PROGRAM: GENERAL OFFICE			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2545	SALARIES AND BENEFITS	POSITIONS	124.00
	FROM GENERAL REVENUE FUND . . . . .		9,027,814
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		224,231
2545A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		15,169
2546	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	2,063,103	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		488,033
2547	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	WASHINGTON OFFICE		
	FROM GENERAL REVENUE FUND . . . . .	116,858	
2548	SPECIAL CATEGORIES		
	CONTINGENT - DISCRETIONARY		
	FROM GENERAL REVENUE FUND . . . . .	29,244	
2549	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	50,696	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		11,123
2550	SPECIAL CATEGORIES		
	CHILD ABUSE PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	150,000	
2551	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	34,959	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		830
2552	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	199,897	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	11,687,740		
FROM TRUST FUNDS . . . . .			724,217
TOTAL POSITIONS . . . . .	124.00		
TOTAL ALL FUNDS . . . . .			12,411,957

## SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND  
BUDGETING SUBSYSTEM

2553	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			4,531,181
2554	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			1,231,236
2555	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			23,048
2556	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			11,286
2557	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			21,150
2558	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			310
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
	FROM TRUST FUNDS			5,818,211
	TOTAL POSITIONS		48.00	
	TOTAL ALL FUNDS			5,818,211

## EXECUTIVE PLANNING AND BUDGETING

2560	SALARIES AND BENEFITS	POSITIONS	104.00	
	FROM GENERAL REVENUE FUND			9,000,024
2561	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND			762,371
2562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND			49,936
2563	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND			28,920
TOTAL:	EXECUTIVE PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND			9,841,251
	TOTAL POSITIONS		104.00	
	TOTAL ALL FUNDS			9,841,251

## PROGRAM: EMERGENCY MANAGEMENT

## EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

## SECTION 6 - GENERAL GOVERNMENT

	APPROVED SALARY RATE	7,009,857	
2564	SALARIES AND BENEFITS POSITIONS	157.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,114,044
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		2,317,550
	FROM FEDERAL GRANTS TRUST FUND . . .		3,095,613
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		414,197
	FROM OPERATING TRUST FUND . . . . .		621,096
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,265,214
2565	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		524,062
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		953,585
	FROM FEDERAL GRANTS TRUST FUND . . .		1,017,003
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		93,225
	FROM OPERATING TRUST FUND . . . . .		19,975
2566	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		423,169
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		882,382
	FROM FEDERAL GRANTS TRUST FUND . . .		1,163,830
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		371,058
	FROM OPERATING TRUST FUND . . . . .		188,256
	FROM U.S. CONTRIBUTIONS TRUST FUND .		643,321
2567	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,926,144
2568	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,400
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		20,025
	FROM FEDERAL GRANTS TRUST FUND . . .		12,415
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,600
	FROM OPERATING TRUST FUND . . . . .		4,650
2569	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		32,500
	FROM FEDERAL GRANTS TRUST FUND . . .		32,500
2570	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		49,500
2571	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		174,563
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		294,384
	FROM FEDERAL GRANTS TRUST FUND . . .		226,570
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		142,893
	FROM OPERATING TRUST FUND . . . . .		133,382
	FROM U.S. CONTRIBUTIONS TRUST FUND .		87,824

## SECTION 6 - GENERAL GOVERNMENT

2572	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	7,309,061
2573	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	348,903
2574	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,290,913
2575	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 .	14,027 20,457 30,574 693 4,614 24,624
2576	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	4,505,200
<p>From the funds provided in Specific Appropriation 2576, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose.</p>		
2577	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	300,000
2578	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
2579	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	366,356 7,629,796 69,136,401
2580	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	4,766,255 6,321,114
2581	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	350,000 65,037,077



## SECTION 6 - GENERAL GOVERNMENT

2582	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	965,148
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	4,268,399
2583	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	684,971
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,890
2584	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	1,305,116
2585	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . . .	7,235,616
2586	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,892,389
<p>Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:</p>		
	Salaries and Benefits (SA #2564).....	51,698
	Other Personal Services (SA #2565).....	1,435
	Expenses (SA #2566).....	39,538
	Operating Capital Outlay (SA #2568).....	1,000
	Contracted Services (SA #2571).....	1,447
	Risk Management Services (SA #2575).....	127
	Transfer to DMS - Human Resources Services (SA #2588).....	233
	Southwood Shared Resource Center (SA #2592).....	1,071
	Grants and Aids - Hurricane Loss Mitigation (SA # 2586)....	6,892,389
	Indirect Costs.....	11,062
<p>These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.</p>		
2587	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	7,635,591
2588	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .	9,103
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	12,947
	FROM FEDERAL GRANTS TRUST FUND . . . . .	19,265
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,274
	FROM OPERATING TRUST FUND . . . . .	2,881
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	16,065
2589	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND . . . . .	966,597

SECTION 6 - GENERAL GOVERNMENT

2590	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .		772,742
2592	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 .		46,932 68,642 102,588 23,326 15,497 82,754
2593	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	750,000	3,000,000

Funds in Specific Appropriation 2593 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2593, \$750,000 from the General Revenue Fund shall be provided to the city of Hialeah to assist in the construction of an emergency operations center.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE			
FROM GENERAL REVENUE FUND . . . . .	750,000		
FROM TRUST FUNDS . . . . .			228,454,457
TOTAL POSITIONS . . . . .	157.00		
TOTAL ALL FUNDS . . . . .			229,204,457
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE			
FROM GENERAL REVENUE FUND . . . . .	22,278,991		
FROM TRUST FUNDS . . . . .			234,996,885
TOTAL POSITIONS . . . . .	433.00		
TOTAL ALL FUNDS . . . . .			257,275,876
TOTAL APPROVED SALARY RATE . . . . .	7,009,857		

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,675,834	
2594	SALARIES AND BENEFITS	POSITIONS	248.00
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		15,011,513
	FROM LAW ENFORCEMENT TRUST FUND . . .		152,120
2595	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		98,748
2596	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . .		936,465 7,516
2597	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		125,478

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2598	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			210,522
2599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,323,893
2600	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			130,909
2601	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			84,169
2602	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			73,724
2603	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			84,852
2604	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			2,517,555
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			20,757,464
	TOTAL POSITIONS . . . . .	248.00		
	TOTAL ALL FUNDS . . . . .			20,757,464
PROGRAM: FLORIDA HIGHWAY PATROL				
HIGHWAY SAFETY				
	APPROVED SALARY RATE	103,294,510		
2605	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .	2,185.00		147,097,942 403,150
2606	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .			7,637,467 143,000 69,000
2607	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .			7,655,654 152,370 65,475 185,923
2608	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .			508,165 372,000 252,572

## SECTION 6 - GENERAL GOVERNMENT

2609	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	8,987,160
2610	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	4,321,016 52,000
2611	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	1,790,709 258,609 50,000
2612	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	17,057,786
2613	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	138,238
2614	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	10,225,000 537,129
<p>From the funds in Specific Appropriation 2614, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program, \$4,100,000 is provided for payment of incidental overtime, and \$1,000,000 is provided for the Court Overtime Pay program for the Florida Highway Patrol.</p>		
2615	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .	325,995
2616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,584,047
2617	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,420,560
2618	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	325,995
2619	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,219,213
2620	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	105,960
2621	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,697,426

## SECTION 6 - GENERAL GOVERNMENT

2622	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			721,440
2623	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,220,342
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS . . . . .			222,581,343
	TOTAL POSITIONS . . . . .	2,185.00		
	TOTAL ALL FUNDS . . . . .			222,581,343
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,802,748		
2624	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	24.00		2,495,247
2625	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			257,585
2626	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			8,000
2627	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			19,838
2628	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			4,135
2629	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			7,790
2630	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			73,258
2631	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			20,315
2632	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			3,150
2633	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			7,994

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		2,897,312
TOTAL POSITIONS . . . . .	24.00	
TOTAL ALL FUNDS . . . . .		2,897,312
MOTOR CARRIER COMPLIANCE		
APPROVED SALARY RATE	13,167,356	
2634 SALARIES AND BENEFITS	POSITIONS	294.00
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		20,018,893
2635 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		18,686
2636 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		2,463,115
2637 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		1,729,513
2638 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		1,508,511
2639 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		2,140,514
2640 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		2,154,397
2641 SPECIAL CATEGORIES		
OVERTIME		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		2,175,173
2642 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		897,408
2643 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		218,240
2644 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		23,020
2645 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND . . . . .		94,264
TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS . . . . .		33,441,734
TOTAL POSITIONS . . . . .	294.00	
TOTAL ALL FUNDS . . . . .		33,441,734

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: MOTORIST SERVICES

## MOTORIST SERVICES

	APPROVED SALARY RATE	48,318,380	
2646	SALARIES AND BENEFITS POSITIONS	1,503.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		65,939,058
	FROM FEDERAL GRANTS TRUST FUND . . .		185,977
	FROM GAS TAX COLLECTION TRUST FUND .		2,917,791
2647	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		820,874
	FROM FEDERAL GRANTS TRUST FUND . . .		616,291
	FROM GAS TAX COLLECTION TRUST FUND .		11,438
2648	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		10,798,412
	FROM FEDERAL GRANTS TRUST FUND . . .		390,335
	FROM GAS TAX COLLECTION TRUST FUND .		310,904
2649	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		234,866
	FROM FEDERAL GRANTS TRUST FUND . . .		680,230
	FROM GAS TAX COLLECTION TRUST FUND .		5,001
2649A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SAFETY DATA IMPROVEMENT GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		470,325
2650	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,830,259
	FROM FEDERAL GRANTS TRUST FUND . . .		369,401
	FROM GAS TAX COLLECTION TRUST FUND .		3,040
	From the funds in Specific Appropriation 2650, \$2,000,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the department to implement a public education campaign to increase awareness of the passage of laws related to driving in the right lane.		
2650A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND . . .		270,000
2651	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		913,905
2652	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		6,299,454
2653	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		11,088,304
2654	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE PLATES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		9,493,383

## SECTION 6 - GENERAL GOVERNMENT

2655	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,749,684
	FROM GAS TAX COLLECTION TRUST FUND .		74,099
2655A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		159,804
2656	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		238,586
2657	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		104,488
	FROM GAS TAX COLLECTION TRUST FUND .		11,000
2658	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
2659	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		546,631
2660	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION -		
	STATEWIDE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,105,360
TOTAL:	MOTORIST SERVICES		
	FROM TRUST FUNDS . . . . .		122,171,556
	TOTAL POSITIONS . . . . .	1,503.00	
	TOTAL ALL FUNDS . . . . .		122,171,556
PROGRAM: KIRKMAN DATA CENTER			
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	8,454,118	
2661	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		11,119,592
2662	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		262,740
2663	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		4,140,863
	FROM GAS TAX COLLECTION TRUST FUND .		213,265
	FROM LAW ENFORCEMENT TRUST FUND . .		3,752
2664	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		331,931
2665	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		4,447,300
	FROM GAS TAX COLLECTION TRUST FUND .		17,333



## SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2665, \$2,500,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Motorist Modernization project. Of these funds, \$2,000,000 shall be placed in reserve and the department shall use \$500,000 to contract with an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to complete a comprehensive assessment of the department's Motorist Modernization project. The assessment should include a technical review of all project artifacts and application development produced from the project start date through June 30, 2014, an assessment of the department's project governance structure and management processes, and a summary of the major project deliverables recommended for completion by the department in Fiscal Year 2014-2015. The department must submit the results of the assessment to the Governor, the President of the Senate, and the Speaker of the House of Representatives by September 30, 2014.

Contingent upon the submission of the assessment results, the department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions in chapter 216. The budget amendment(s) shall include a detailed operational work plan and project spending plan that aligns with the recommended major project deliverables included in the third party assessment, and include the cost of acquiring ongoing independent verification and validation project support.

2666	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	40,393
2667	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,805,196
2668	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,719,329
2669	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	3,107
2670	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	58,504
2671	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,016,963
2672	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,852,627
2673	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	937

The funds provided in Specific Appropriation 2673 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS . . . . .		32,033,832
TOTAL POSITIONS . . . . .	166.00	
TOTAL ALL FUNDS . . . . .		32,033,832
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM TRUST FUNDS . . . . .		433,883,241
TOTAL POSITIONS . . . . .	4,420.00	
TOTAL ALL FUNDS . . . . .		433,883,241
TOTAL APPROVED SALARY RATE . . . . .	185,712,946	
LEGISLATIVE BRANCH		
SENATE		
2673A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	35,321	
2674 LUMP SUM		
SENATE		
FROM GENERAL REVENUE FUND . . . . .	50,819,823	
TOTAL: SENATE		
FROM GENERAL REVENUE FUND . . . . .	50,855,144	
TOTAL ALL FUNDS . . . . .		50,855,144
HOUSE OF REPRESENTATIVES		
2674A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	11,511	
2675 LUMP SUM		
HOUSE		
FROM GENERAL REVENUE FUND . . . . .	58,535,607	
TOTAL: HOUSE OF REPRESENTATIVES		
FROM GENERAL REVENUE FUND . . . . .	58,547,118	
TOTAL ALL FUNDS . . . . .		58,547,118
LEGISLATIVE SUPPORT SERVICES		
2675A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	12,299	
2676 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - SENATE		
FROM GENERAL REVENUE FUND . . . . .	24,229,788	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		988,430
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND . . . . .		150,294
2677 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - HOUSE		
FROM GENERAL REVENUE FUND . . . . .	24,332,984	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		972,249
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND . . . . .		145,627
2678 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	393,667	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		2,664
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND . . . . .		280

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	48,968,738	
FROM TRUST FUNDS . . . . .		2,259,544
TOTAL ALL FUNDS . . . . .		51,228,282
OFFICE OF PUBLIC COUNSEL		
2679 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND . . . . .	2,421,284	
2680 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	4,552	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND . . . . .	2,425,836	
TOTAL ALL FUNDS . . . . .		2,425,836
ETHICS, COMMISSION ON		
2681 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND . . . . .		218,241
2682 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	2,460,214	
2683 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	47,213	
2684 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	3,111	
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND . . . . .		280
TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND . . . . .	2,510,538	
FROM TRUST FUNDS . . . . .		218,521
TOTAL ALL FUNDS . . . . .		2,729,059
AUDITOR GENERAL		
2685 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	35,787,281	
2686 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	88,901	
TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	35,876,182	
TOTAL ALL FUNDS . . . . .		35,876,182
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND . . . . .	199,183,556	
FROM TRUST FUNDS . . . . .		2,478,065
TOTAL ALL FUNDS . . . . .		201,661,621
LOTTERY, DEPARTMENT OF THE		
PROGRAM: LOTTERY OPERATIONS		
APPROVED SALARY RATE	17,899,646	

## SECTION 6 - GENERAL GOVERNMENT

2687	SALARIES AND BENEFITS	POSITIONS	420.00	
	FROM OPERATING TRUST FUND	. . . . .		27,095,628
2688	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		80,000
2689	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		5,122,886
2690	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		691,002

From the funds provided in Specific Appropriation 2690, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool. 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 Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

2691	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND	. . . . .		1,205,000

From the funds provided in Specific Appropriation 2691, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2692	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		3,277,964

2693	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM OPERATING TRUST FUND	. . . . .		47,327,567

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2693, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2694	SPECIAL CATEGORIES			
	ADVERTISING AGENCY FEES			
	FROM OPERATING TRUST FUND	. . . . .		2,756,945

2695	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM OPERATING TRUST FUND	. . . . .		34,793,508

From the funds provided in Specific Appropriation 2695, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2696	SPECIAL CATEGORIES			
	TERMINAL GAMES FEES			
	FROM OPERATING TRUST FUND	. . . . .		29,632,661

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall

## SECTION 6 - GENERAL GOVERNMENT

determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2697 SPECIAL CATEGORIES  
 LOTTERY INSTANT TICKET VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2697 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2698 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 2,940,000

From the funds provided in Specific Appropriation 2698, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, 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, 2014, for the ticket sales activity for the period April 1, 2014, through June 30, 2014, and quarterly thereafter.

2699 SPECIAL CATEGORIES  
 RETAILER INCENTIVES  
 FROM OPERATING TRUST FUND . . . . . 2,325,000

2700 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 558,225

2701 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM OPERATING TRUST FUND . . . . . 14,060

2702 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 120,000

2703 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 375,000

2704 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 141,429

2705 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 44,017

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS			
FROM TRUST FUNDS . . . . .			163,511,492
TOTAL POSITIONS . . . . .	420.00		
TOTAL ALL FUNDS . . . . .			163,511,492
TOTAL: LOTTERY, DEPARTMENT OF THE			
FROM TRUST FUNDS . . . . .			163,511,492
TOTAL POSITIONS . . . . .	420.00		
TOTAL ALL FUNDS . . . . .			163,511,492
TOTAL APPROVED SALARY RATE . . . . .	17,899,646		
MANAGEMENT SERVICES, DEPARTMENT OF			
PROGRAM: ADMINISTRATION PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	4,981,599		
2706 SALARIES AND BENEFITS	POSITIONS	79.00	
FROM GENERAL REVENUE FUND . . . . .		160,109	
FROM ADMINISTRATIVE TRUST FUND . . . . .			6,739,126
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND . . . . .			1,220
2707 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			70,933
2708 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	41,497		
FROM ADMINISTRATIVE TRUST FUND . . . . .			671,327
2709 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			9,688
2710 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND . . . . .			55,742
2711 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	81,800		
FROM ADMINISTRATIVE TRUST FUND . . . . .			106,600
FROM OPERATING TRUST FUND . . . . .			50,000
2712 SPECIAL CATEGORIES			
MAIL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			113,424
2713 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND . . . . .			27,714
2714 SPECIAL CATEGORIES			
CONTRACTED LEGAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,142,000
2715 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM ADMINISTRATIVE TRUST FUND . . . . .			12,427
2716 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND . . . . .			29,574
2717 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .	20,367		
FROM ADMINISTRATIVE TRUST FUND . . . . .			212,407
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND . . . . .			1,934

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	303,773		
FROM TRUST FUNDS . . . . .			9,244,116
TOTAL POSITIONS . . . . .	79.00		
TOTAL ALL FUNDS . . . . .			9,547,889

## STATE EMPLOYEE LEASING

APPROVED SALARY RATE	62,359		
2718 SALARIES AND BENEFITS POSITIONS	1.00		
FROM ADMINISTRATIVE TRUST FUND . . .			166,418
2719 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			758
TOTAL: STATE EMPLOYEE LEASING			
FROM TRUST FUNDS . . . . .			167,176
TOTAL POSITIONS . . . . .	1.00		
TOTAL ALL FUNDS . . . . .			167,176

## PROGRAM: FACILITIES PROGRAM

## FACILITIES MANAGEMENT

APPROVED SALARY RATE	9,640,565		
2720 SALARIES AND BENEFITS POSITIONS	281.00		
FROM SUPERVISION TRUST FUND . . . .			13,860,885
2721 OTHER PERSONAL SERVICES			
FROM SUPERVISION TRUST FUND . . . .			267,000
2722 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	641,955		
FROM SUPERVISION TRUST FUND . . . .			4,502,810

From the funds in Specific Appropriation 2722, \$386,663 in nonrecurring general revenue is provided to the Department of the Management Services to settle all claims relating to the portion of leased space in the Koger Executive Center, owned by Tallahassee Corporate Center, LLC, that was vacated by the Department of Education in July 2011. These funds constitute payment for rent and any associated penalties and interest for this space between the dates of July 1, 2011 and July 1, 2014. Prior to the release of such funds by the department, Tallahassee Corporate Center, LLC shall sign a waiver releasing the state or any agency from any claims relating to the payment of rent and associated penalties and interest for such leased space between the dates of July 1, 2011 and July 1, 2014.

From the funds in Specific Appropriation 2722, \$255,292 in nonrecurring general revenue is provided to the Department of Management Services to settle all claims relating to the unamortized tenant improvements to leased space in the Oakland Building, owned by Protective Life Insurance Company, that was vacated by the Southwood Shared Resource Center on November 15, 2013. These funds constitute payment for unamortized tenant improvements for this space between the dates of November 16, 2013 and February 29, 2016. Prior to the release of such funds by the department, Protective Life Insurance Company shall sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of November 16, 2013 and February 29, 2016.

2723 OPERATING CAPITAL OUTLAY			
FROM SUPERVISION TRUST FUND . . . .			73,727
2725 SPECIAL CATEGORIES			
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . .			6,406,922

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2726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM SUPERVISION TRUST FUND . . . . .		8,895,794

From the funds in Specific Appropriation 2726, \$300,000 in nonrecurring general revenue funds is provided for the Department of Management Services to contract with an independent third party consulting firm to complete a comprehensive transition plan for relocating the data center facility located at the Northwood Centre to the data center facility located at the Capital Circle Office Complex, hereafter referred to as the state data center. The third party consulting firm must have demonstrated experience in data center consolidation and relocation planning and must have successfully provided similar services for other entities of comparable size and complexity. At a minimum, the plan must be created in conjunction with the affected data centers and their state agency customers and must include the following components: (1) a cost benefit analysis documenting the direct and indirect specific costs and savings, and qualitative and quantitative benefits involved in or resulting from the relocation; (2) identification of any applicable federal regulations that must be addressed when transferring applications or systems that are supported with federal funds to a different data center; (3) an inventory of the hardware and software to be relocated that includes their purchase dates and planned replacement dates that is needed to calculate any hardware to be configured for another platform, replaced, or retired during the relocation; (4) a business justification that compares and contrasts the following two types of relocation methods: (a) moving data center equipment "as is" to the state data center with no hardware optimization or (b) standardizing hardware and software prior to the relocation to allow for outdated hardware or software to be refreshed with new architectures or virtualized; (5) a list of hardware, software, and maintenance contracts to be assigned, transferred, or cancelled; (6) a detailed projection of the power, cooling, space, and bandwidth needed to accommodate the relocated applications and systems; (7) a detailed floor plan of how the relocated state agency customers will be incorporated into the state data center; (8) a detailed projection of the technical skill sets and staff required to support the applications and services being relocated; (9) a business application criticality matrix that identifies maximum downtime allowed for each application to ensure that upon completion of the relocation, all applications can be recovered within the required timeframe; and (10) an actionable project schedule and timeline for completion of the relocation no later than June 30, 2016. The Department of Management Services must submit the plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget no later than December 1, 2014. Based upon the results of the plan's cost benefit analysis, the Office of Policy and Budget in the Executive Office of the Governor may put forth budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to begin the implementation of the plan in Fiscal Year 2014-2015.

2727	SPECIAL CATEGORIES		
	DEPARTMENT OF MANAGEMENT SERVICES		
	PROVISIONS FOR FACILITIES SECURITY		
	FROM SUPERVISION TRUST FUND . . . . .		1,148,387
2728	SPECIAL CATEGORIES		
	INTERIOR REFURBISHMENT - LEASE SPACE		
	FROM SUPERVISION TRUST FUND . . . . .		1,404,937
2729	SPECIAL CATEGORIES		
	MASTER LEASE SPACE TENANT IMPROVEMENT		
	FUNDS		
	FROM OPERATING TRUST FUND . . . . .		1,500,000

Funds in Specific Appropriation 2729 shall be placed in reserve until the department submits to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all



## SECTION 6 - GENERAL GOVERNMENT

out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2730	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND . . . .	264,880
2731	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND . . . .	15,855,052
The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2731, in the event utility costs exceed the amount appropriated.		
2732	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND . . . .	1,657,550
2733	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND . . . .	82,261
2734	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND . . . .	86,727
2735	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND . . . .	50,000
2736	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND . . . .	71,751
2737	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND . . . . .	3,713,870

Funds in Specific Appropriations 2737 through 2739 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2014. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2738	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND . . . . .	611,911
2739	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND . . . . . FROM SUPERVISION TRUST FUND . . . . .	20,763,767 7,923,159
2740	FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND . . . . .	805,010
2741	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . .	38,255,689

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TOTAL: FACILITIES MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	26,836,513	
FROM TRUST FUNDS . . . . .		102,307,531
TOTAL POSITIONS . . . . .	281.00	
TOTAL ALL FUNDS . . . . .		129,144,044

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2742 through 2748 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2014-2015 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	540,435	
2742	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		754,855
2743	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		116,418
2744	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		46,341
2745	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		17,772
2746	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		1,613
2747	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		3,175
2748	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		6,661
TOTAL: BUILDING CONSTRUCTION			
FROM TRUST FUNDS . . . . .			946,835
TOTAL POSITIONS . . . . .	10.00		
TOTAL ALL FUNDS . . . . .			946,835

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	148,876	
2749	SALARIES AND BENEFITS	POSITIONS	5.00
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND . . . . .		249,414
2750	EXPENSES		
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND . . . . .		83,231

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2751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			6,379
2752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			837
2753	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,443
2754	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,259
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . .			342,563
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			342,563

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	339,995		
2755	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	6.00	497,080
2756	EXPENSES FROM OPERATING TRUST FUND . . . . .			59,063
2757	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			99,332
2758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			841
2759	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			1,247
2760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			2,599
2761	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND . . . . .			695,000
2762	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .			24,509
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . .			1,379,671
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			1,379,671

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,785,508		
2763	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	47.00	3,813,989

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2764	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .	10,000
2765	EXPENSES FROM OPERATING TRUST FUND . . . . .	341,336
2766	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .	15,859
2767	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .	91,267
2768	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .	11,116
2769	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .	30,000
2770	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND . . . . .	10,867,892

From the funds in Specific Appropriation 2770, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2014, for the period of July 1, 2014, through September 30, 2014, and for each quarter thereafter.

2771	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND . . . . .	60,000
2772	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .	4,000
2773	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .	14,328
2774	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND . . . . .	350,000
2775	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .	131,568
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS . . . . .	15,741,355
	TOTAL POSITIONS . . . . .	47.00
	TOTAL ALL FUNDS . . . . .	15,741,355

## OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	214,984	
2776	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	335,754	POSITIONS 6.00
2777	EXPENSES FROM OPERATING TRUST FUND . . . . .	55,996	

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2778	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .	11,573
2779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .	1,817
2780	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .	3,099
2781	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .	9,598
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS . . . . .	417,837
	TOTAL POSITIONS . . . . .	6.00
	TOTAL ALL FUNDS . . . . .	417,837

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

	APPROVED SALARY RATE	702,221	
2782	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	14.00 1,000,028	
2783	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	15,200	
2784	EXPENSES FROM GENERAL REVENUE FUND . . . . .	76,814	
2785	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	3,890	
2786	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	13,056	
2787	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,959	
2788	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND . . . . .	23,169	
2789	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND . . . . .	103,673	
2790	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,267	
2791	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND . . . . .	1,500,000	

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2792	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,026	
2793	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	6,127	
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,250,209	1,500,000
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		2,750,209

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,274,447	
2794	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	22.00	380,554 21,498 1,371,877 28,142
2795	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		14,803 140,772
2796	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		48,832 1,984 294,096 2,875
2797	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		10,000 10,000
2798	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		17,033
2799	SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		400,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2799 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2800	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	2,000,000	348,505 1,099,157
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From the funds provided in Specific Appropriation 2800, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or

## SECTION 6 - GENERAL GOVERNMENT

actuarial consultants.

From the funds provided in Specific Appropriation 2800, \$2,000,000 in nonrecurring general revenue funds shall be used for a voluntary state employee wellness pilot program (program) to be administered by the Department of Management Services (department). The department is authorized to engage an independent third party consulting firm to administer the program through a competitive procurement under chapter 287, Florida Statutes. The program shall utilize laboratory testing to assess current health risk for cardiovascular disease, metabolic syndrome, pre-diabetes, and diabetes, with the goal of improving these risk factors for these costly diseases during the course of the program. A follow-up laboratory test shall be offered as part of the program no earlier than six months after the initial test. Laboratory testing shall include biomarkers such as lipids, atherogenic lipoproteins, protective lipoproteins, blood vessel inflammation, insulin resistance, pre-diabetes, diabetes, and Omega-3 index. Program participants shall have access, as needed, to personalized health coaching throughout the course of the program. Personalized health coaching shall be provided by the laboratory by qualified personnel, such as registered dietitians, nurse practitioners, and exercise physiologists, to educate participants about their individual report and health risks, and participants shall receive at least one personalized health coaching session. The program is limited to no more than 2,000 state employees who elect to voluntarily participate in the program. Upon completion of the program, the department shall prepare a report with the results of the program at both the individual, without disclosing state or federally protected personal health information, and aggregate levels. The department shall submit the report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

2801	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	51,100,000
	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.	
2802	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	287,280
2803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	2,457 641 7,585
2804	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	50,000
2805	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	1,508,000
2806	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	79,000
2807	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	4,435

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2808	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM PRETAX BENEFITS TRUST FUND . . . . .		3,744
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		10,688
2809	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM PRETAX BENEFITS TRUST FUND . . . . .		2,433
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		7,576
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
	FROM TRUST FUNDS . . . . .		57,253,967
	TOTAL POSITIONS . . . . .	22.00	
	TOTAL ALL FUNDS . . . . .		59,253,967
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	7,779,130	
2810	SALARIES AND BENEFITS	POSITIONS	193.00
	FROM GENERAL REVENUE FUND . . . . .		746,259
	FROM OPERATING TRUST FUND . . . . .		10,027,645
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		203,802
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		798,841
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		129,449
From the funds provided in Specific Appropriation 2810, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.			
Funds provided in Specific Appropriations 2810 through 2825 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.			
2811	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		6,029
2812	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		2,836,666
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		28,011
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		83,389
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		17,817
2813	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND . . . . .		151,750
2814	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATING TRUST FUND . . . . .		40,258
2815	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,800	
	FROM OPERATING TRUST FUND . . . . .		4,586,419
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		1,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		40,000

From the funds in Specific Appropriation 2815, \$200,000 from the Operating Trust Fund is provided for the Department of Management



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Services to contract with an independent third party consulting firm with experience in information technology security risk assessments to perform a vulnerability and penetration test on the Florida Retirement System online self-service application and the Integrated Retirement Information System authentication framework.

2816	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		122,571
2817	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		48,498
2818	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .		159,872
2819	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
2820	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 . . . . .		51,461 1,224 3,819 1,020
2821	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .		299,081
2822	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND . . . . .	900,047	
2823	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	16,612,825	
2824	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	438,047	
2825	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	2,370	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,782,348	19,855,548
	TOTAL POSITIONS . . . . .	193.00	
	TOTAL ALL FUNDS . . . . .		38,637,896
PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION			
	APPROVED SALARY RATE	1,051,318	
2826	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .	15.00	1,360,201

Funds provided in Specific Appropriations 2826 through 2842 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$343.75
OPS	\$119.21

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Justice Administrative Commission	\$261.60	
State Court System	\$226.21	
County Health Department	\$261.60	
2827 OTHER PERSONAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		5,000
2828 EXPENSES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		114,646
2829 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		22,576
2830 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		15,365
2831 SPECIAL CATEGORIES		
CONTRACTED LEGAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		100,000
2832 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		1,691
2833 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		6,704
2834 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		18,701
TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION		
FROM TRUST FUNDS . . . . .		1,644,884
TOTAL POSITIONS . . . . .	15.00	
TOTAL ALL FUNDS . . . . .		1,644,884
PROGRAM: PEOPLE FIRST		
APPROVED SALARY RATE	969,085	
2835 SALARIES AND BENEFITS	POSITIONS	15.00
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		1,337,792
2836 EXPENSES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		104,832
2837 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		490,575

From the funds in Specific Appropriation 2837, \$468,000 in nonrecurring funds is provided for the Department of Management Services to contract with an independent third party consulting firm with experience in conducting large-scale procurements to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for the procurement of a next generation human resource management system. The scope of the services provided by the third party consulting firm may include assisting the department in: (1) ensuring that the solicitation document complies with the applicable provisions of s. 287.057, Florida Statutes, (2) identifying the system's technical and

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service center requirements, (3) developing the evaluation criteria, (4) conducting vendor forums, (5) evaluating respondent cost proposals, and (6) supporting the negotiation process, as well as ensuring that the scope of work, deliverables, security provisions, operational obligations, performance metrics, and service center resources are clearly and unambiguously defined. The department shall provide periodic updates, as necessary, on the progress of the contract procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

2838	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			2,103
2839	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			1,860
2840	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			5,916
2841	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			36,092,972
2842	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			9,397
TOTAL:	PROGRAM: PEOPLE FIRST FROM TRUST FUNDS . . . . .			38,045,447
	TOTAL POSITIONS . . . . .	15.00		
	TOTAL ALL FUNDS . . . . .			38,045,447
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE	4,284,949		
2880	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	76.00		5,529,749 372,985
2881	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			141,929 84,290
2882	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			768,735 514,632
2883	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			70,020,273

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2884	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	15,484,846
2885	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	50,030,674
2886	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	92,159 3,600
2887	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2887, in the event that payments for telecommunications services exceed the amount appropriated.

2888	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	2,732,204 250,827
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From the funds in Specific Appropriation 2888, the Department of Management Services may utilize an amount not to exceed \$500,000 in nonrecurring funds from the Communications Working Capital Trust Fund to contract with an independent third party consulting firm to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for a joint solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes, and the Florida Information Resource Network (FIRN) as defined in s. 1001.271, Florida Statutes. The SUNCOM Network and FIRN solicitation must comply with all competitive solicitation requirements defined by the Universal Services Administrative Company's Schools and Libraries Program, commonly cited as the E-rate program, for Universal Service Fund eligibility. If the department elects to contract with an independent third party consulting firm, the scope of the firm's services may include but is not limited to: (1) developing the evaluation criteria, (2) conducting vendor forums, (3) evaluating respondent cost proposals, and (4) supporting the negotiation process. The department shall provide periodic updates, as necessary, on the progress of the procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

From the funds in Specific Appropriation 2888, \$250,000 from the Communications Working Capital Trust Fund is provided for the analysis and development of a business case study of enterprise hosted communications services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes. The recommendations shall be based on industry trends and best practices for the suggested enterprise hosted communications services provided. The business case shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by December 1, 2014.

2889	SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	53,736,539
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From the funds provided in Specific Appropriation 2889, \$48,668,565 in recurring funds shall be utilized by the Department of Management

## SECTION 6 - GENERAL GOVERNMENT

Services for the payment of invoices and billings associated with the Florida Information Resource Network established pursuant to s. 1001.271, Florida Statutes, as created by HB 5101 or similar legislation. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2889 in the event that payments for the Florida Information Resource Network exceed the amount appropriated. The department shall work with all school districts to develop implementation plans, which must include proposed timelines, for providing access to the Florida Information Resource Network.

From the funds provided in Specific Appropriation 2889, \$5,067,974 in nonrecurring funds shall be used by the Department of Management Services for the purpose of funding the special construction costs associated with connecting to the Florida Information Resource Network (FIRN) established pursuant to s. 1001.271, Florida Statutes, as created in HB 5101 or similar legislation. The department shall work in collaboration with each applicable school district and the current contract holder of the Department of Management Services contract number DMS 08-09-061 to develop and implement a plan for completing the required special construction necessary to allow the applicable school districts to connect to the FIRN. All special construction activities must be completed no later than June 30, 2015. Beginning September 1, 2014, and quarterly thereafter, the department shall provide written updates on the progress of the special construction activities to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

2890	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	12,989
2891	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	92,159
2892	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .	597,316
2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	1,989 1,149
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	24,306
2895	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	446,402 3,258
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS . . . . .	308,978,431
	TOTAL POSITIONS . . . . .	76.00
	TOTAL ALL FUNDS . . . . .	308,978,431

## WIRELESS SERVICES

APPROVED SALARY RATE	745,132
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2896	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			919,493
2897	OTHER PERSONAL SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			91,015
2898	EXPENSES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			264,146
2899	OPERATING CAPITAL OUTLAY			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			22,000
2900	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			3,671,015
2901	SPECIAL CATEGORIES			
	FLORIDA INTEROPERABILITY NETWORK			
	FROM GENERAL REVENUE FUND . . . . .	1,595,000		
	The funds in Specific Appropriation 2901 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.			
2902	SPECIAL CATEGORIES			
	MUTUAL AID BUILD-OUT			
	FROM GENERAL REVENUE FUND . . . . .	1,950,000		
	The funds in Specific Appropriation 2902 are provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout.			
2903	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			1,737
2904	SPECIAL CATEGORIES			
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM			
	CONTRACT PAYMENT			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			18,220,000
2905	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			1,394
2906	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			4,101
2907	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			2,098
TOTAL:	WIRELESS SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,545,000		
	FROM TRUST FUNDS . . . . .			23,204,722
	TOTAL POSITIONS . . . . .	11.00		
	TOTAL ALL FUNDS . . . . .			26,749,722

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## PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

## SOUTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2907A through 2907K, thirty-three positions with associated salary rate of 2,006,417 and \$2,763,089 in Salaries and Benefits from the Working Capital Trust Fund shall be transferred to the Data Center Administration budget entity. Funds transferred from the Southwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Southwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$2,763,089 in Salaries and Benefits, \$71,594 in Other Personal Services, \$748,640 in Expenses, \$27,000 in Operating Capital Outlay, \$527,981 in Contracted Services, \$19,156 in Risk Management Insurance, \$10,574 in Lease Purchase Equipment, \$44,352 in Transfer to Department of Management Services/Human Resource/Statewide Contract and \$85,094 in Administrative Overhead. The positions to be transferred from Southwood Shared Resource Center to Data Center Administration budget entity shall consist of those numbered as 980515, 980578, 980586, 981005, 981774, 981920, 982106, 982834, 983348, 983358, 983641, 983739, 983740, 983747, 983751, 983760, 983772, 983780, 983786, 983794, 983796, 983797, 983798, 983806, 983810, 983812, 983820, 983821, 983822, 983829, 983834, 983835, and 983838. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Southwood Shared Resource Center to the Agency for State Technology, becoming law.

	APPROVED SALARY RATE	6,717,289	
2907A	SALARIES AND BENEFITS	POSITIONS	119.00
	FROM WORKING CAPITAL TRUST FUND	. . .	9,210,680
2907B	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND	. . .	392,937
2907C	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	31,500
	FROM WORKING CAPITAL TRUST FUND	. . .	1,644,660
<p>From the funds provided for in Specific Appropriations 2907C, 2907D, and 2907E, \$784,024 in nonrecurring general revenue funds is provided for the acquisition of a short-term disaster recovery service for the following agencies: \$46,300 for the Department of Management Services, \$336,803 for the Department of Transportation, \$45,057 for the Executive Office of the Governor, and \$355,864 for the Department of Health. The short-term disaster recovery service shall be implemented in collaboration with each of the identified customer agencies. The funds in Specific Appropriations 2907C, 2907D, and 2907E, include no appropriation to implement the information technology disaster recovery service, issue code 36176C0, requested in the Southwood Shared Resource Center's March 7, 2014, amended Fiscal Year 2014-2015 legislative budget request.</p>			
2907D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	. . . . .	683,470
	FROM WORKING CAPITAL TRUST FUND	. . .	756,592
2907E	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	69,054
	FROM WORKING CAPITAL TRUST FUND	. . .	9,182,743
2907F	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND	. . .	19,156
2907G	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM WORKING CAPITAL TRUST FUND	. . .	125,000
2907H	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM WORKING CAPITAL TRUST FUND	. . .	1,863,187

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2907I	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .		2,687,528
2907J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		42,871
2907K	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .		5,335,735
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	784,024	
	FROM TRUST FUNDS . . . . .		31,261,089
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		32,045,113

## PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

## PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,746,697	
2908	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	26.00 1,373,275	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		1,261,107
2909	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	149,277	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		53,628
2910	EXPENSES FROM GENERAL REVENUE FUND . . . . .	357,094	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		345,814
2911	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	37,399	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		5,721
2912	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		32,500
2913	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,272	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		9,505
2914	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND . . . . .	34,314	
2915	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,642	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		4,525
2916	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	13,953	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		14,178



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TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND . . . . .	2,012,296	
FROM TRUST FUNDS . . . . .		1,726,978
TOTAL POSITIONS . . . . .	26.00	
TOTAL ALL FUNDS . . . . .		3,739,274

## PROGRAM: COMMISSION ON HUMAN RELATIONS

## HUMAN RELATIONS

APPROVED SALARY RATE	2,341,035	
2917 SALARIES AND BENEFITS POSITIONS	54.50	
FROM GENERAL REVENUE FUND . . . . .	2,348,119	
FROM OPERATING TRUST FUND . . . . .		988,270
2918 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	62,440	
FROM OPERATING TRUST FUND . . . . .		1,040
2919 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	555,070	
FROM OPERATING TRUST FUND . . . . .		250,536
2920 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	11,736	
FROM OPERATING TRUST FUND . . . . .		5,000
2921 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	1,265,422	
2922 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	415,939	
FROM OPERATING TRUST FUND . . . . .		16,000
2923 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	33,013	
FROM OPERATING TRUST FUND . . . . .		75,040
2923A SPECIAL CATEGORIES		
ADMINISTRATIVE OVERHEAD		
FROM OPERATING TRUST FUND . . . . .		64,895
2924 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM OPERATING TRUST FUND . . . . .		49,163
2925 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	18,310	
FROM OPERATING TRUST FUND . . . . .		4,188
2926 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM OPERATING TRUST FUND . . . . .		10,140
TOTAL: HUMAN RELATIONS		
FROM GENERAL REVENUE FUND . . . . .	4,710,049	
FROM TRUST FUNDS . . . . .		1,464,272
TOTAL POSITIONS . . . . .	54.50	
TOTAL ALL FUNDS . . . . .		6,174,321

## PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

## NORTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2926A through 2926M, twenty positions with associated salary rate of 1,178,535 and \$1,693,440 in Salaries and Benefits from the Working Capital Trust Fund

## SECTION 6 - GENERAL GOVERNMENT

shall be transferred to the Data Center Administration budget entity. Funds transferred from the Northwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Northwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$1,693,440 in Salaries and Benefits, \$124,000 in Other Personal Services, \$92,082 in Expenses, \$25,287 in Computer Related Expenses, \$2,554 in Risk Management Insurance, \$6,611 in Transfer to Department of Management Services/Human Resource/Statewide Contract, \$30,000 in Department of Children and Families - Data Center and \$68,455 in Administrative Overhead. The positions to be transferred from Northwood Shared Resource Center to Data Center Administration budget entity shall consist of those numbered as 960001, 960002, 960003, 960004, 960005, 960008, 960010, 960011, 960016, 960017, 960018, 960019, 960020, 960021, 960022, 960023, 960031, 960055, 960090 and 960091. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Northwood Shared Resource Center to the Agency for State Technology, becoming law.

Funds provided in Specific Appropriations 2926A through 2926M, include funds that support the acquisition of data center administrative monitoring tools, network monitoring tools, enterprise database monitoring tools, and an enterprise backup service. The acquisition of these tools and backup service must be done in a manner that is consistent with the standards for such tools and backup service as implemented and utilized by the Southwood Shared Resource Center as of June 30, 2014.

	APPROVED SALARY RATE	5,470,091	
2926A	SALARIES AND BENEFITS	POSITIONS 97.00	
	FROM WORKING CAPITAL TRUST FUND . .		7,399,389
2926B	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		236,878
2926C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	170,100	
	FROM WORKING CAPITAL TRUST FUND . .		814,935
From the funds provided for in Specific Appropriations 2926C, 2926D, and 2926F, \$1,355,067 in nonrecurring general revenue funds is provided for the acquisition of a short-term disaster recovery service for the following agencies: \$210,379 for the Agency for Health Care Administration, \$7,487 for the Department of Business and Professional Regulation, \$202,303 for the Department for Environmental Protection, and \$934,898 for the Department of Highway Safety and Motor Vehicles. The short-term disaster recovery service shall be implemented in collaboration with each of the identified customer agencies.			
2926D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	616,158	
	FROM WORKING CAPITAL TRUST FUND . .		24,084
2926E	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		13,999,515
2926F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	568,809	
	FROM WORKING CAPITAL TRUST FUND . .		5,482,459
2926G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . .		66,454
2926H	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM WORKING CAPITAL TRUST FUND . .		125,000
2926I	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM WORKING CAPITAL TRUST FUND . .		523,914

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2926J	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .			1,465,100
2926K	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			33,991
2926L	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .			198,551
2926M	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .			2,314
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	1,355,067		
	FROM TRUST FUNDS . . . . .			30,372,584
	TOTAL POSITIONS . . . . .	97.00		
	TOTAL ALL FUNDS . . . . .			31,727,651

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,431,427		
2927	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . . .	65.00		6,970,949
2928	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			18,082
2929	EXPENSES FROM OPERATING TRUST FUND . . . . .			1,025,647
2930	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			65,000
2931	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			185,495
2932	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			43,522
2933	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .			1,000
2934	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			31,500
2935	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			20,682
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .			8,361,877
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			8,361,877

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

APPROVED SALARY RATE 9,556,592

## SECTION 6 - GENERAL GOVERNMENT

2936	SALARIES AND BENEFITS	POSITIONS	176.00	
	FROM OPERATING TRUST FUND	. . . . .		13,282,951
2937	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		17,836
2938	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		2,670,622
2939	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		25,916
2940	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,023,324
2941	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		67,515
2942	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,279
2943	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		83,000
2944	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		60,254
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF				
COMPENSATION CLAIMS				
	FROM TRUST FUNDS	. . . . .		17,232,697
	TOTAL POSITIONS	. . . . .	176.00	
	TOTAL ALL FUNDS	. . . . .		17,232,697
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF				
	FROM GENERAL REVENUE FUND	. . . . .	61,579,279	
	FROM TRUST FUNDS	. . . . .		671,449,580
	TOTAL POSITIONS	. . . . .	1,318.50	
	TOTAL ALL FUNDS	. . . . .		733,028,859
	TOTAL APPROVED SALARY RATE	. . . . .	66,783,734	
MILITARY AFFAIRS, DEPARTMENT OF				
PROGRAM: READINESS AND RESPONSE				
DRUG INTERDICTION AND PREVENTION				
2945	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND		355,000
2946	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND		225,000
2947	SPECIAL CATEGORIES			
	PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		4,000,000
2948	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND		35,000
2949	SPECIAL CATEGORIES			
	MAINTENANCE AND OPERATIONS CONTRACTS			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND		10,000

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: DRUG INTERDICTION AND PREVENTION			
	FROM TRUST FUNDS . . . . .		4,700,000
	TOTAL ALL FUNDS . . . . .		4,700,000
MILITARY READINESS AND RESPONSE			
	APPROVED SALARY RATE	4,113,925	
2950	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND . . . . .	4,643,081	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		1,193,100
2951	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		18,172
2952	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,690,563	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		95,005
2953	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	162,810	
2954	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		63,678
2955	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,781,900	
2956	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	333,500	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		85,000
2957	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	1,171,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		205,000
2958	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		561,014
2959	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	30,744	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		7,827
2961	FIXED CAPITAL OUTLAY		
	DESIGN - BUILD - SPECIAL FORCES		
	HEADQUARTERS		
	FROM GENERAL REVENUE FUND . . . . .	2,500,000	
TOTAL: MILITARY READINESS AND RESPONSE			
	FROM GENERAL REVENUE FUND . . . . .	16,328,598	
	FROM TRUST FUNDS . . . . .		2,228,796
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		18,557,394
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	1,882,498	

## SECTION 6 - GENERAL GOVERNMENT

2962	SALARIES AND BENEFITS	POSITIONS	26.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,601,986	
2963	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	54,533	
2964	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	698,015	
2965	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	108,126	
2966	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	. . . . .	25,000	
2967	SPECIAL CATEGORIES			
	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	. . . . .	48,437	
2968	SPECIAL CATEGORIES			
	LEGAL SERVICES CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	5,000	
2969	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	30,200	
2970	SPECIAL CATEGORIES			
	MAINTENANCE AND OPERATIONS CONTRACTS			
	FROM GENERAL REVENUE FUND	. . . . .	22,000	
2971	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	10,000	
2972	SPECIAL CATEGORIES			
	WORKER'S COMPENSATION FOR STATE ACTIVE			
	DUTY - FLORIDA NATIONAL GUARD			
	FROM GENERAL REVENUE FUND	. . . . .	171,597	
2973	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	8,904	
2974	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	. . . . .	1,179	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	3,784,977	
	TOTAL POSITIONS	. . . . .	26.00	
	TOTAL ALL FUNDS	. . . . .		3,784,977
FEDERAL/STATE COOPERATIVE AGREEMENTS				
	APPROVED SALARY RATE		10,750,544	
2975	SALARIES AND BENEFITS	POSITIONS	325.00	
	FROM GENERAL REVENUE FUND	. . . . .	447,950	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		14,279,093
2976	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		87,000
2977	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	221,540	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		12,343,186
2978	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		683,752
2979	FOOD PRODUCTS			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		450,000

## SECTION 6 - GENERAL GOVERNMENT

2980	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		640,131
2981	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	2,443,150	5,755,765
From the funds in Specific Appropriation 2981, \$750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$1,250,000 of nonrecurring general revenue funds is provided for the About Face Program.			
2982	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
2983	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
2984	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		108,630
2984A	FIXED CAPITAL OUTLAY FEDERAL GRANTS TRUST FUND - MINOR CONSTRUCTION FROM FEDERAL GRANTS TRUST FUND . . .		7,000,000
2984B	FIXED CAPITAL OUTLAY CONSTRUCTION - SCOUT/RECONNAISSANCE (RECCE) GUNNERY COMPLEX FROM FEDERAL GRANTS TRUST FUND . . .		16,000,000
2984C	FIXED CAPITAL OUTLAY CONSTRUCTION - MULTI PURPOSE MACHINE GUN RANGE - CAMP BLANDING FROM FEDERAL GRANTS TRUST FUND . . .		8,100,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,112,640	66,397,557
	TOTAL POSITIONS . . . . .	325.00	
	TOTAL ALL FUNDS . . . . .		69,510,197
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	23,226,215	73,326,353
	TOTAL POSITIONS . . . . .	459.00	
	TOTAL ALL FUNDS . . . . .		96,552,568
	TOTAL APPROVED SALARY RATE . . . . .	16,746,967	

## PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

## PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,492,802	
2985	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	18.00	2,085,954
2986	EXPENSES FROM REGULATORY TRUST FUND . . . . .		342,066
2987	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .		6,859

## SECTION 6 - GENERAL GOVERNMENT

2988	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			3,703
2989	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			5,496
TOTAL:	PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS . . . . .			2,444,078
	TOTAL POSITIONS . . . . .	18.00		
	TOTAL ALL FUNDS . . . . .			2,444,078

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,166,074		
2990	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	59.00	4,237,412
2991	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			97,258
2992	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,131,708
2993	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			266,200
2993A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .			50,538

From the funds provided in Specific Appropriation 2993A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. The Public Service Commission may also purchase for replacement one motor vehicle that is inoperable due to a traffic accident.

2994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			263,067
2995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			12,556
2996	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			24,059
2997	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND . . . . .			45,699
2998	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND . . . . .			8,448
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			6,136,945
	TOTAL POSITIONS . . . . .	59.00		
	TOTAL ALL FUNDS . . . . .			6,136,945



## SECTION 6 - GENERAL GOVERNMENT

## LEGAL SERVICES

	APPROVED SALARY RATE	1,931,241		
2999	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM REGULATORY TRUST FUND . . . . .			2,287,234
3000	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			17,000
3001	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			349,325
3002	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			37,955
3003	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			6,176
3004	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND . . . . .			10,040
TOTAL:	LEGAL SERVICES			
	FROM TRUST FUNDS . . . . .			2,707,730
	TOTAL POSITIONS . . . . .	29.00		
	TOTAL ALL FUNDS . . . . .			2,707,730

## PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

## UTILITY REGULATION

	APPROVED SALARY RATE	7,269,902		
3005	SALARIES AND BENEFITS	POSITIONS	147.00	
	FROM REGULATORY TRUST FUND . . . . .			9,818,141
3006	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			86,330
3007	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			1,296,312
3008	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			181,968
3009	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			31,494
3010	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND . . . . .			46,026
TOTAL:	UTILITY REGULATION			
	FROM TRUST FUNDS . . . . .			11,460,271
	TOTAL POSITIONS . . . . .	147.00		
	TOTAL ALL FUNDS . . . . .			11,460,271

## AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,533,842		
3011	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM REGULATORY TRUST FUND . . . . .			2,043,178

SECTION 6 - GENERAL GOVERNMENT

3012	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			375,381
3013	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			12,955
3014	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			6,381
3015	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND . . . . .			10,040
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS			
	FROM TRUST FUNDS . . . . .			2,447,935
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,447,935
TOTAL:	PUBLIC SERVICE COMMISSION			
	FROM TRUST FUNDS . . . . .			25,196,959
	TOTAL POSITIONS . . . . .	283.00		
	TOTAL ALL FUNDS . . . . .			25,196,959
	TOTAL APPROVED SALARY RATE . . . . .	15,393,861		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,594,562		
3016	SALARIES AND BENEFITS	POSITIONS	259.00	
	FROM GENERAL REVENUE FUND . . . . .		10,083,490	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,891,562
	FROM OPERATING TRUST FUND . . . . .			2,334,051
3017	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND . . . . .			73,740
3018	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		355,008	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			461,726
	FROM OPERATING TRUST FUND . . . . .			1,324,170
3019	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		6,929	
	FROM OPERATING TRUST FUND . . . . .			17,985
3020	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			557,311
	FROM OPERATING TRUST FUND . . . . .			320,381
3021	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		318,346	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			281,028
	FROM OPERATING TRUST FUND . . . . .			1,153,170
3022	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		39,497	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			8,466
	FROM OPERATING TRUST FUND . . . . .			78,259
3023	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		16,864	

## SECTION 6 - GENERAL GOVERNMENT

3024	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	1,395,366		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		142,734	
	FROM OPERATING TRUST FUND . . . . .		224,985	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,215,500		
	FROM TRUST FUNDS . . . . .		12,869,568	
	TOTAL POSITIONS . . . . .	259.00		
	TOTAL ALL FUNDS . . . . .		25,085,068	
PROPERTY TAX OVERSIGHT				
	APPROVED SALARY RATE	7,786,251		
3025	SALARIES AND BENEFITS POSITIONS	169.00		
	FROM GENERAL REVENUE FUND . . . . .	10,607,175		
	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		207,714	
3026	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	21,170		
3027	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	852,211		
3028	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM GENERAL REVENUE FUND . . . . .	173,900		
	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		876,266	
	From the funds in Specific Appropriation 3028, \$173,900 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.			
3029	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	16,012		
3030	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		485,000	
3031	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	370,695		
3032	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	148,036		
3033	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	22,000		
3034	SPECIAL CATEGORIES			
	FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS			
	FROM GENERAL REVENUE FUND . . . . .	300,000		
3035	SPECIAL CATEGORIES			
	FISCALLY CONSTRAINED COUNTIES			
	FROM GENERAL REVENUE FUND . . . . .	23,200,000		

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROPERTY TAX OVERSIGHT		
	FROM GENERAL REVENUE FUND . . . . .	35,711,199
	FROM TRUST FUNDS . . . . .	1,568,980
	TOTAL POSITIONS . . . . .	169.00
	TOTAL ALL FUNDS . . . . .	37,280,179
CHILD SUPPORT ENFORCEMENT		
	APPROVED SALARY RATE	75,171,735
3036	SALARIES AND BENEFITS POSITIONS	2,288.00
	FROM GENERAL REVENUE FUND . . . . .	34,912,783
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE	
	TRUST FUND . . . . .	1,476,492
	FROM FEDERAL GRANTS TRUST FUND . . . . .	70,919,093
3037	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	280,411
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE	
	TRUST FUND . . . . .	175,833
	FROM FEDERAL GRANTS TRUST FUND . . . . .	973,486
3038	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	8,333,760
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE	
	TRUST FUND . . . . .	13,336
	FROM FEDERAL GRANTS TRUST FUND . . . . .	16,735,178
3039	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	189,648
	FROM FEDERAL GRANTS TRUST FUND . . . . .	519,012
3040	SPECIAL CATEGORIES	
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT	
	ENFORCEMENT	
	FROM GENERAL REVENUE FUND . . . . .	2,241,987
3041	SPECIAL CATEGORIES	
	CHILD SUPPORT ENFORCEMENT ANNUAL FEE	
	FROM GENERAL REVENUE FUND . . . . .	2,080,000
3042	SPECIAL CATEGORIES	
	PURCHASE OF SERVICES - CHILD SUPPORT	
	ENFORCEMENT	
	FROM GENERAL REVENUE FUND . . . . .	17,873,848
	FROM CHILD SUPPORT INCENTIVE TRUST	
	FUND . . . . .	30,782,300
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE	
	TRUST FUND . . . . .	1,327,254
	FROM CLERK OF THE COURT CHILD	
	SUPPORT ENFORCEMENT COLLECTION	
	SYSTEM TRUST FUND . . . . .	1,057,098
	FROM FEDERAL GRANTS TRUST FUND . . . . .	67,162,342
	FROM OPERATING TRUST FUND . . . . .	92,000
3043	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	314,137
	FROM FEDERAL GRANTS TRUST FUND . . . . .	609,794
3044	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM GENERAL REVENUE FUND . . . . .	98,994
	FROM FEDERAL GRANTS TRUST FUND . . . . .	192,164
3045	FINANCIAL ASSISTANCE PAYMENTS	
	CHILD SUPPORT INCENTIVE PAYMENTS -	
	POLITICAL SUBDIVISIONS	
	FROM CHILD SUPPORT INCENTIVE TRUST	
	FUND . . . . .	750,000

## SECTION 6 - GENERAL GOVERNMENT

3046	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	78,592	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		152,577
3047	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	211,757	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		411,056

The funds provided in Specific Appropriation 3047 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	66,615,917	
	FROM TRUST FUNDS . . . . .		193,349,015
	TOTAL POSITIONS . . . . .	2,288.00	
	TOTAL ALL FUNDS . . . . .		259,964,932

## GENERAL TAX ADMINISTRATION

The funds in Specific Appropriations 3048 through 3060 include no appropriation for a contract executed December 12, 2012, by and between e-Government Solutions, Incorporated and the Department of Revenue and then amended by and between BasicGov Systems, Incorporated and the Department of Revenue on October 11, 2013, for the creation of a one-stop business registration portal. The Department of Revenue shall expend no funds nor make payments for such contract or any amendments to such contract for the one-stop business registration portal.

	APPROVED SALARY RATE	90,809,623	
3048	SALARIES AND BENEFITS POSITIONS	2,247.00	
	FROM GENERAL REVENUE FUND . . . . .	77,358,396	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,590,240
	FROM OPERATING TRUST FUND . . . . .		29,901,420
3049	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,292	
	FROM OPERATING TRUST FUND . . . . .		72,100
3050	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,860,879	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,440,366
	FROM OPERATING TRUST FUND . . . . .		13,809,093
3051	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT		
	FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		32,500,000
3052	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		18,507,042
3053	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		592,958
3054	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	374,256	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,701
	FROM OPERATING TRUST FUND . . . . .		473,081
3055	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND . . . . .		57,988

From the funds provided in Specific Appropriation 3055, the Department of Revenue may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a

## SECTION 6 - GENERAL GOVERNMENT

critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

3057	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,024,904		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,357,735	
	FROM OPERATING TRUST FUND . . . . .		2,476,989	
3058	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND . . . . .		2,000,000	
3059	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,022,041		
	FROM OPERATING TRUST FUND . . . . .		615,827	
3060	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	214,749		
	FROM OPERATING TRUST FUND . . . . .		127,251	
TOTAL:	GENERAL TAX ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	84,861,517		
	FROM TRUST FUNDS . . . . .		126,549,791	
	TOTAL POSITIONS . . . . .	2,247.00		
	TOTAL ALL FUNDS . . . . .		211,411,308	
PROGRAM: INFORMATION SERVICES PROGRAM				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	7,646,158		
3061	SALARIES AND BENEFITS	POSITIONS	170.00	
	FROM GENERAL REVENUE FUND . . . . .		4,413,798	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,130,288
	FROM OPERATING TRUST FUND . . . . .			3,960,481
3062	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	172,260		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		120,772	
	FROM OPERATING TRUST FUND . . . . .		29,252	
3063	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,000		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		218,073	
	FROM OPERATING TRUST FUND . . . . .		2,049,004	
3064	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	2,233		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		227,029	
	FROM OPERATING TRUST FUND . . . . .		274,310	
3065	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	681,257		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,977,349	
	FROM OPERATING TRUST FUND . . . . .		1,332,100	
3066	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	4,404		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		26,508	
	FROM OPERATING TRUST FUND . . . . .		27,157	
3067	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,100	
	FROM OPERATING TRUST FUND . . . . .		240,000	
3069	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	476,052		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		46,343	
	FROM OPERATING TRUST FUND . . . . .		2,163,136	

## SECTION 6 - GENERAL GOVERNMENT

3070	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	299,882	
	FROM OPERATING TRUST FUND . . . . .		1,182,176

The funds provided in Specific Appropriation 3070 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,050,886	
	FROM TRUST FUNDS . . . . .		16,011,078
	TOTAL POSITIONS . . . . .	170.00	
	TOTAL ALL FUNDS . . . . .		22,061,964

TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	205,455,019	
	FROM TRUST FUNDS . . . . .		350,348,432
	TOTAL POSITIONS . . . . .	5,133.00	
	TOTAL ALL FUNDS . . . . .		555,803,451
	TOTAL APPROVED SALARY RATE . . . . .	195,008,329	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,031,087	
3071	SALARIES AND BENEFITS POSITIONS	93.00	
	FROM GENERAL REVENUE FUND . . . . .	4,953,555	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,202,389
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		449,533
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		85,431
3072	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,661
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		67,733
3073	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	632,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,555
3074	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,250	
3076	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	6,966	
3077	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,574	
3078	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
3079	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	32,676	
3080	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	28,529	

## SECTION 6 - GENERAL GOVERNMENT

3081	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	27,194	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,806
3082	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	15,000	
3083	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	1,001,175	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		92,806
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	7,226,919	
	FROM TRUST FUNDS . . . . .		1,920,914
	TOTAL POSITIONS . . . . .	93.00	
	TOTAL ALL FUNDS . . . . .		9,147,833
PROGRAM: ELECTIONS			
ELECTIONS			
	APPROVED SALARY RATE	2,155,709	
3084	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	56.00 1,164,405	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,923,436
3085	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	87,150	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		318,195
3086	EXPENSES FROM GENERAL REVENUE FUND . . . . .	725,950	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		604,437
3087	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND . . . . .	2,100,947	
3088	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,086	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,125
3089	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND . . . . .	828,000	
3090	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		525,000
3091	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . . . .		2,787,751
3092	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	283,502	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		300,058
3093	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . . . .		800,000
3094	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	71,829	



SECTION 6 - GENERAL GOVERNMENT

3095	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND . . . . .	445,379	
3096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	29,669	
3097	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000,000

Funds in Specific Appropriation 3097 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3098	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,252	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,701
3099	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	66,941	
3100	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . . . .		40,374
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND . . . . .	5,822,110	
	FROM TRUST FUNDS . . . . .		10,308,077
	TOTAL POSITIONS . . . . .	56.00	
	TOTAL ALL FUNDS . . . . .		16,130,187

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,941,003	
3101	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	51.00 1,101,049	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		342,526
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,381,495
3102	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	59,317	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		388,090
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,348,106
3103	EXPENSES FROM GENERAL REVENUE FUND . . . . .	216,941	

## SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		471,690								
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		920,608								
3104	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		15,625								
3105	LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM GENERAL REVENUE FUND . . . . .	200,000									
3105A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK FROM GENERAL REVENUE FUND . . . . .	400,000									
3106	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	226,258	39,245 235,303								
3107	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	2,392,901	118,250								
<p>From the funds in Specific Appropriation 3107, \$1,844,301 of nonrecurring general revenue funds are provided for the 2014-2015 Small Matching Grant ranked list in its entirety, as provided on the Department of State website.</p> <p>Remaining general revenue funds in Specific Appropriation 3107 shall be allocated as follows:</p> <table border="0"> <tbody> <tr> <td>Captain Hendry House Rehabilitation - LaBelle.....</td> <td>43,600</td> </tr> <tr> <td>Historic Fulford Fountain Renovation - N. Miami Beach.....</td> <td>205,000</td> </tr> <tr> <td>Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project.....</td> <td>200,000</td> </tr> <tr> <td>Ponder House Renovations - St. Petersburg.....</td> <td>100,000</td> </tr> </tbody> </table>				Captain Hendry House Rehabilitation - LaBelle.....	43,600	Historic Fulford Fountain Renovation - N. Miami Beach.....	205,000	Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project.....	200,000	Ponder House Renovations - St. Petersburg.....	100,000
Captain Hendry House Rehabilitation - LaBelle.....	43,600										
Historic Fulford Fountain Renovation - N. Miami Beach.....	205,000										
Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project.....	200,000										
Ponder House Renovations - St. Petersburg.....	100,000										
3109	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	32,424									
3110	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,088	3,931 11,553								
3111	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,796	1,962 8,469								
3112	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,746								
3113A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND . . . . .	7,814,597									

From the funds in Specific Appropriation 3113A, \$7,314,597 of nonrecurring general revenue funds are provided for the 2014-2015 Special Category Grants ranked list in its entirety, as provided on the

SECTION 6 - GENERAL GOVERNMENT

Department of State website.

Remaining funds in Specific Appropriation 3113A shall be allocated as follows:

Hacienda Hotel - Pasco County..... 500,000

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND . . . . .	12,463,371	
FROM TRUST FUNDS . . . . .		5,321,599
TOTAL POSITIONS . . . . .	51.00	
TOTAL ALL FUNDS . . . . .		17,784,970

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE	3,658,029		
3114 SALARIES AND BENEFITS POSITIONS	104.00		
FROM GENERAL REVENUE FUND . . . . .	5,122,628		
3115 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,703,802		
3116 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	6,715		
3117 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	143,954		
3118 SPECIAL CATEGORIES			
RICO ACT - ALIEN CORPORATIONS			
FROM GENERAL REVENUE FUND . . . . .	261,369		
3119 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	86,755		
3120 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	5,880		
3122 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	39,274		
3123 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .	31,143		
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND . . . . .	7,401,520		
TOTAL POSITIONS . . . . .	104.00		
TOTAL ALL FUNDS . . . . .		7,401,520	

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE	2,878,597		
3124 SALARIES AND BENEFITS POSITIONS	70.00		
FROM GENERAL REVENUE FUND . . . . .	1,330,665		
FROM FEDERAL GRANTS TRUST FUND . . .		1,458,199	
FROM RECORDS MANAGEMENT TRUST FUND .		1,111,063	
3125 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	73,251		
FROM FEDERAL GRANTS TRUST FUND . . .		234,688	
FROM RECORDS MANAGEMENT TRUST FUND .		71,759	

## SECTION 6 - GENERAL GOVERNMENT

3126	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,601,831	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		320,574
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		554,778
3127	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	
3127A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUPPLEMENTAL LIBRARY		
	GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	350,000	
	Funds in Specific Appropriation 3127A shall be used to fund the Bookmobile Project for the Largo Public Library.		
3128	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	22,298,834	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,400,606
3129	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,960	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,498
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		9,740
3130	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	126,633	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		494,687
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		100,000
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		187,059
3131	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND . . . . .	484,388	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,167,945
3132	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	22,205	
3133	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	18,101	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,308
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		3,724
3134	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,005	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,449
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		7,878
3134A	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,997,000	
	Funds in Specific Appropriation 3134A are provided for the Public Library Construction grant list in compliance with section 257.191, Florida Statutes.		
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,844,873	
	FROM TRUST FUNDS . . . . .		10,178,955
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		41,023,828

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,227,905	
3135	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND . . . . .	529,755	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		570,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		714,337
3136	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,163	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		90,272
3137	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	153,370	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		24,568
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		676,418
3138	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		232,231
3139	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,100	
3139A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURE BUILDS FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	1,165,486	
3140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURAL AND MUSEUM		
	GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	10,125,000	

From the funds in Specific Appropriation 3140, \$5,000,000 of nonrecurring general revenue funds are provided for the 2014-2015 General Program Support ranked list in its entirety, as provided on the Department of State website.

Remaining funds in Specific Appropriation 3140 shall be allocated as follows:

Harry T & Harriette V Moore Foundation.....	50,000
Military Museum of South Florida - Miami-Dade.....	1,075,000
Clearwater Marine Aquarium.....	4,000,000

  

3141	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	90,709	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,000
3142	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR		
	THE HUMANITIES		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
3143	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,149	
3143A	SPECIAL CATEGORIES		
	FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG		
	FROM GENERAL REVENUE FUND . . . . .	750,000	
3145	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,094	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,796

SECTION 6 - GENERAL GOVERNMENT

3146	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,375	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,720
3146A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND . . . . .	9,394,337	

From the funds in Specific Appropriation 3146A, \$6,106,584 of nonrecurring general revenue funds are provided for the 2014-2015 Cultural Facilities ranked list, items 1-17, as provided on the Department of State website.

Remaining funds in Specific Appropriation 3146A shall be allocated as follows:

	Largo Cultural Center.....		500,000
	Gateway Park Performance Area - Sunny Isles Beach.....		500,000
	Fort Mellon Amphitheater - Sanford.....		500,000
	Inverness Cultural Center .....		500,000
	First National Bank Museum - Marianna.....		400,000
	Palm Harbor Historical Society Museum.....		387,753
	Dunedin Fine Art Center, Inc. Expansion.....		500,000
TOTAL:	CULTURAL AFFAIRS		
	FROM GENERAL REVENUE FUND . . . . .	22,747,538	
	FROM TRUST FUNDS . . . . .		2,334,291
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		25,081,829
TOTAL:	STATE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	86,506,331	
	FROM TRUST FUNDS . . . . .		30,063,836
	TOTAL POSITIONS . . . . .	408.00	
	TOTAL ALL FUNDS . . . . .		116,570,167
	TOTAL APPROVED SALARY RATE . . . . .	16,892,330	
TOTAL OF SECTION 6			
	FROM GENERAL REVENUE FUND . . . . .	698,180,004	
	FROM TRUST FUNDS . . . . .		3,500,292,961
	TOTAL POSITIONS . . . . .	18,759.75	
	TOTAL ALL FUNDS . . . . .		4,198,472,965

SECTION 7 - JUDICIAL BRANCH

SPECIFIC  
APPROPRIATION

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

STATE COURT SYSTEM

The funds provided in Specific Appropriations 3147 through 3214 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,981,403	
3147	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM GENERAL REVENUE FUND . . . . .	3,188,926	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		4,694,825
3148	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	241,025	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		60,090
3149	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	669,252	
3150	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	19,371	
3151	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	380,039	
3152	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
<p>Funds in Specific Appropriation 3152 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p>			
3153	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	96,205	
3154	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,044	
3155	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	248,018	
3156	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	46,468	
3157	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	23,356	

## SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - SUPREME COURT		
FROM GENERAL REVENUE FUND . . . . .	4,935,704	
FROM TRUST FUNDS . . . . .		4,754,915
TOTAL POSITIONS . . . . .	97.00	
TOTAL ALL FUNDS . . . . .		9,690,619
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
APPROVED SALARY RATE	9,073,867	
3158 SALARIES AND BENEFITS POSITIONS	173.50	
FROM GENERAL REVENUE FUND . . . . .	2,646,205	
FROM ADMINISTRATIVE TRUST FUND . . . . .		336,331
FROM STATE COURTS REVENUE TRUST FUND . . . . .		6,680,986
FROM COURT EDUCATION TRUST FUND . . . . .		1,219,408
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,254,763
3159 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	368,584	
FROM ADMINISTRATIVE TRUST FUND . . . . .		225,104
FROM STATE COURTS REVENUE TRUST FUND . . . . .		31,473
FROM COURT EDUCATION TRUST FUND . . . . .		105,540
FROM FEDERAL GRANTS TRUST FUND . . . . .		115,003
3160 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,360,304	
FROM ADMINISTRATIVE TRUST FUND . . . . .		284,676
FROM COURT EDUCATION TRUST FUND . . . . .		1,904,449
FROM FEDERAL GRANTS TRUST FUND . . . . .		504,704
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		142,355
3161 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	494,329	
FROM ADMINISTRATIVE TRUST FUND . . . . .		50,000
FROM COURT EDUCATION TRUST FUND . . . . .		10,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		111,376
3162 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	243,930	
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
3163 SPECIAL CATEGORIES		
FLORIDA CASES SOUTHERN 2ND REPORTER		
FROM GENERAL REVENUE FUND . . . . .	600,070	
3164 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	31,827	
3165 SPECIAL CATEGORIES		
COMPUTER SUBSCRIPTION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	181,450	
3166 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 . . . . .		5,500
3167 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	34,862	
FROM ADMINISTRATIVE TRUST FUND . . . . .		213
FROM COURT EDUCATION TRUST FUND . . . . .		3,984
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,071



SECTION 7 - JUDICIAL BRANCH

3168	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,574,617	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		150,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,560,121	
	FROM TRUST FUNDS . . . . .		13,986,736
	TOTAL POSITIONS . . . . .	173.50	
	TOTAL ALL FUNDS . . . . .		21,546,857

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3168A	AID TO LOCAL GOVERNMENTS	
	SMALL COUNTY COURTHOUSE FACILITIES	
	FROM GENERAL REVENUE FUND . . . . .	2,273,000

The funds in Specific Appropriation 3168A are provided for the restoration of small county historic courthouses.

Calhoun.....	1,273,000
Washington.....	1,000,000

3169	SPECIAL CATEGORIES	
	DUE PROCESS CONTINGENCY FUND	
	POSITIONS	18.00

The positions authorized in Specific Appropriation 3169 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	29,666,003	
3170	SALARIES AND BENEFITS	POSITIONS	443.00
	FROM GENERAL REVENUE FUND . . . . .		22,086,758
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,755,447
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		15,886,737
3171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	66,767	
3172	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,146,562	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		94,669
3173	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	85,364	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,000
3174	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	51,790	
3175	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	681,645	
3176	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	149,062	

SECTION 7 - JUDICIAL BRANCH

3177	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	162,797	
3178	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	62,686	
3179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	100,698	2,145
3180	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	171,100	
3185A	FIXED CAPITAL OUTLAY REPAIRS AND CRITICAL MAINTENANCE - APPELLATE COURTS FROM GENERAL REVENUE FUND . . . . .	3,000,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	29,765,229	17,765,998
	TOTAL POSITIONS . . . . .	443.00	
	TOTAL ALL FUNDS . . . . .		47,531,227

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	197,655,078	
3186	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,966.00 198,055,103	75,219 61,018,694 6,438,389
3187	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,646,839	163,098 25,748
3188	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	7,196,681	3,928 110,616
3189	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	286,883	
3190	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND . . . . .	2,123,854	
3191	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND . . . . .	4,738,240	

From the funds in Specific Appropriation 3191, \$3,238,240 in recurring general revenue funds and \$1,430,000 in nonrecurring general revenue funds shall be distributed to the 26 Children's Advocacy Centers throughout Florida based on an allocation methodology approved by the board of the Florida Network of Children's Advocacy Centers using 2013 calendar year data that ensures an equitable distribution of funds among network participants. The criteria and methodologies must take into account factors that include the center's accreditation status with respect to the National Children's Alliance, the number of clients served, the number of direct services provided, and the population of the area being served by the children's advocacy center. The funds

## SECTION 7 - JUDICIAL BRANCH

distributed to the Children's Advocacy Centers are to be used to provide direct services to victims of child abuse and neglect, including, case management and advocacy, therapy, crisis counseling, psychological evaluations, forensic and specialized interviews, approved prevention services, and medical evaluations. The funds may only be expended for personnel costs associated with providing the direct services and for such other costs necessary and essential to providing direct services and to ensure that quality direct services are provided. No more than ten percent of the funds distributed to the Children's Advocacy Centers may be used for operating costs incurred while providing direct services. The board shall distribute the funds allocated for prevention services only to Children's Advocacy Centers who provide approved prevention services with a recognized curriculum and evidence-based outcome measures. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to \$70,000 of the nonrecurring general revenue funds in this line item for contract monitoring and oversight.

3192	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . .	2,130,834	
3193	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	7,706,110	
	From the funds in Specific Appropriation 3193, \$500,000 in nonrecurring general revenue funds is provided for naltrexone extended-release injectable drug treatments to medically assist drug court participants for addiction.		
	From the funds in Specific Appropriation 3193, \$600,000 in nonrecurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and \$200,000 in nonrecurring general revenue funds shall be distributed to Duval County for felony and/or misdemeanor pretrial veterans' treatment intervention programs to address the substance abuse and mental health treatment needs of veterans and service members charged with criminal offenses.		
3194	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,259,321	
3195	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND . . . . .	143,310	
3196	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	183,834	
3197	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND . . . . .	3,247,831	
3198	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . .	20,265,532	1,104,930 500,000
3199	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	652,717	31,671
3200	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	97,902	

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TOTAL: COURT OPERATIONS - CIRCUIT COURTS		
FROM GENERAL REVENUE FUND . . . . .	249,734,991	
FROM TRUST FUNDS . . . . .		69,472,293
TOTAL POSITIONS . . . . .	2,966.00	
TOTAL ALL FUNDS . . . . .		319,207,284

COURT OPERATIONS - COUNTY COURTS

APPROVED SALARY RATE	58,509,820	
3201 SALARIES AND BENEFITS POSITIONS	666.00	
FROM GENERAL REVENUE FUND . . . . .	75,569,385	
FROM STATE COURTS REVENUE TRUST FUND . . . . .		7,112,488
3202 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,247,728	
3203 SPECIAL CATEGORIES		
ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
FROM GENERAL REVENUE FUND . . . . .	75,000	
3204 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	204,000	
3205 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	105,608	
3206 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	78,792	
3207 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	147,649	
TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND . . . . .	79,428,162	
FROM TRUST FUNDS . . . . .		7,112,488
TOTAL POSITIONS . . . . .	666.00	
TOTAL ALL FUNDS . . . . .		86,540,650

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	312,408	
3208 SALARIES AND BENEFITS POSITIONS	4.00	
FROM GENERAL REVENUE FUND . . . . .	409,300	
3209 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	148,338	
3210 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	1,638	
3211 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	190,475	
3212 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	701	
3213 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	181,294	

Funds in Specific Appropriation 3213 are to be used only for case expenditures associated with the filing and prosecution of formal

## SECTION 7 - JUDICIAL BRANCH

charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3214	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,103	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	932,849	
	TOTAL POSITIONS . . . . .	4.00	
	TOTAL ALL FUNDS . . . . .		932,849
TOTAL:	STATE COURT SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	374,630,056	
	FROM TRUST FUNDS . . . . .		113,092,430
	TOTAL POSITIONS . . . . .	4,367.50	
	TOTAL ALL FUNDS . . . . .		487,722,486
	TOTAL APPROVED SALARY RATE . . . . .	301,198,579	
TOTAL OF SECTION 7			
	FROM GENERAL REVENUE FUND . . . . .	374,630,056	
	FROM TRUST FUNDS . . . . .		113,092,430
	TOTAL POSITIONS . . . . .	4,367.50	
	TOTAL ALL FUNDS . . . . .		487,722,486

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2014-2015

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2014-2015 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2014-2015 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/14
=====	=====
Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	162,200
Judges - District Courts of Appeal.....	154,140
Judges - Circuit Courts.....	146,080
Judges - County Courts.....	138,020
State Attorneys.....	154,140
Public Defenders.....	154,140
Commissioner - Public Service Commission.....	131,036
Public Employees Relations Commission Chair.....	96,789
Public Employees Relations Commission Commissioners.....	45,862
Commissioner - Parole and Probation.....	91,724
Criminal Conflict and Civil Regional Counsels.....	99,000
=====	=====

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2014, from the funds in Specific Appropriation 1981, \$2,250,000 from the General Revenue Fund and \$8,510,000 from trust funds are provided to fund competitive pay adjustments of five percent on each employee's June 30, 2014 base rate of pay, to unit and non-unit employees of the Law Enforcement, Florida Highway Patrol, and Special Agent bargaining units.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums

(b) State Health Insurance Plans and Benefits

1. For the period 1, 2014, through June 30, 2015, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2014, through June 30, 2015, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(c) State Health Insurance Premiums for the Period July 1, 2014, through June 30, 2015.

1. State Paid Premiums

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$591.52 per month for individual coverage and \$1,264.06 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. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$714.55 per month for family coverage.

iii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

iv. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$649.18 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payall" benefits.

d. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$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. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. Effective July 1, 2014, for the coverage period beginning August 1,

2015, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

#### 4. Premiums paid by "Early Retirees"

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, 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, 2014, for the coverage period beginning August 1, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

#### 7. Premiums paid by COBRA participants

a. Effective July 1, 2014, 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, 2014, through June 30, 2015, 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, 2014, through June 30, 2015, 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, 2014, 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, 2014, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program to allow retail pharmacies to provide 90 day prescriptions for such drugs contingent upon PCB APC 14-10 becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six-month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.



## (4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

## (5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2014-2015 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2014-2015 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal,

and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Contingent upon the availability of funds, and at the agency heads discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustments provided herein.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

#### (6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer, using nonoperating budget authority, \$315,241,604 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2014.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. BROWARD COLLEGE - Acquire facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Southwest Center.

2. BROWARD COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, for the State Board of Education approved Automotive and Marine Center.

3. BROWARD COLLEGE - Construct a support services facility from local funds at the State Board of Education approved South Campus.

4. DAYTONA STATE COLLEGE - Acquire land/facilities (450 and 805) and remodel for support space, from local funds, at the State Board of Education approved Daytona Beach Campus.

5. DAYTONA STATE COLLEGE - Acquire adjacent land to provide an additional entrance for the campus along SR 44, from local funds, at the State Board of Education approved DeLand Campus.

6. FLORIDA SOUTHWESTERN STATE COLLEGE - Construct a student activities facility from local funds at the State Board of Education approved Lee Campus.

7. INDIAN RIVER STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds, at the State Board of Education approved Main Campus, Chastain Center, Mueller Center, Marine Science Center and Dixon Hendry Center.

8. MIAMI DADE COLLEGE - Acquire land/facilities for future growth and development of a new campus/center in NE and/or NW Miami-Dade County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking from local funds.

9. PASCO-HERNANDO STATE COLLEGE - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

10. POLK STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, support spaces, meeting room and parking, from local funds, at the State Board of Education approved Lake Wales Special Purpose Center.

11. POLK STATE COLLEGE - Acquire four (4) relocatables for instructional and support space from Florida Polytechnic University at the State Board of Education approved Lakeland Campus.

12. ST. JOHNS RIVER STATE COLLEGE - Construct student services and restroom addition to facility 1003 from local and Capital Outlay and Debt Service trust funds at the State Board of Education approved Palatka Campus.

13. TALLAHASSEE COMMUNITY COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Wakulla Center.

SECTION 11. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UNIVERSITY OF FLORIDA - Dasburg President's House - New residence for the University President, 8,500 gsf. Located on the main campus.

UNIVERSITY OF FLORIDA - President Residence - Addition to the existing President Residence, 6,300 gsf. Located on the main campus.

UNIVERSITY OF FLORIDA - Veterinary Academic Building Addition - 10,000 gsf addition to an existing facility for a clinical simulation program, located on the main campus

UNIVERSITY OF FLORIDA\Institute of Food and Agricultural Sciences - Shade House - Updated facilities needed to perform research and teaching activities, 58,120 gsf. Located at Lake Alfred.

FLORIDA STATE UNIVERSITY - Postal Services/Receiving - Warehouse-type space, 15,000 gsf. Located on the south side of the main campus.

FLORIDA ATLANTIC UNIVERSITY - Research Park Office Building - Office building in adjacent FAU Research Park to support university programs, 27,000 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Rosen Educational Facility - Office, Classrooms and Multipurpose space. 52,000 GSF. Located at Rosen College of Hospitality.

UNIVERSITY OF CENTRAL FLORIDA - Warehouse Support Building - Office and Warehouse space, 5490 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Global UCF and Continual Education - Offices, 52,490 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Facilities Zone Maintenance Building - Offices, Support Space, 6,400 gsf

SECTION 12. The unexpended balance of General Revenue in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 90 if this Act.

SECTION 13. The unexpended balance of Child Care Development Block Grant Trust Funds provided to the Office of Early Learning in the Department of Education in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 94 of this Act.

SECTION 14. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 111 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 15 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2013-40, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 109 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2013-40, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the District Bandwidth Support and Technology Transformation Grants for Rural School Districts is hereby reverted and is reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 17. The sum of \$3,000,000 provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the Career and Education Planning System is hereby reverted.

SECTION 18. The unexpended balance in Specific Appropriation 189 of chapter 2013-40, Laws of Florida, for the Enhanced Detection Technology project shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 19. The unexpended balance in Specific Appropriation 251 of chapter 2013-40, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 20. There is hereby appropriated \$14,452,931 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2013-2014 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 21. There is hereby appropriated \$696,978 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover the Fiscal Year 2013-2014 Florida Kid Care Program costs. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated \$14,700,000 in nonrecurring funds from the Health Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2013-2014 Medicaid Incentive Payment Program costs. This section shall take effect upon becoming law.

SECTION 23. From the funds appropriated in Specific Appropriations 197, Chapter 2013-40, Laws of Florida, \$5,880,634 from the General Revenue Fund and \$8,347,854 from the Medical Care Trust Fund is reverted due to the federal Medicaid exclusion of Behavioral Health Overlay Services provided by the Department of Juvenile Justice. This section shall take effect upon becoming law.

SECTION 24. The unexpended funds in Specific Appropriation 323 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for procurement of a patient-centered, internet-based personal health record system for foster children shall revert and is appropriated for Fiscal Year 2014-2015 for the same purpose. This section shall take effect upon becoming law.

SECTION 25. The sum of \$1,726,038 unexpended funds in Specific Appropriation 473B of chapter 2013-40, Laws of Florida, for the William G. "Bill" Bankhead Jr. and David Coley Cancer Research Program shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 26. The sum of \$41,000,000 from nonrecurring general revenue

funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 27. The unexpended balance of funds provided in Section 6, chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Legal Affairs for the same purpose.

SECTION 28. The sum of \$12,350,689 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population. This section shall take effect upon becoming law.

SECTION 29. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the Ready4Work re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections.

SECTION 30. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the New Hope re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections.

SECTION 31. The unexpended balance of \$650,000 of nonrecurring general revenue funds in Specific Appropriation 755 of chapter 2013-40, Laws of Florida, is hereby immediately reverted and reappropriated in the sum of \$450,000 in nonrecurring general revenue funds to the Criminal Conflict and Civil Regional Counsel - Second District in Fiscal Year 2013-2014 and reappropriated in the sum of \$200,000 in nonrecurring general revenue funds to the Criminal Conflict and Civil Regional Counsel - Fourth District. This section is effective upon becoming law.

SECTION 32. The sum of \$18,400,000 from nonrecurring general revenue funds is hereby appropriated to the Shared County/State Juvenile Detention Trust Fund within the Department of Juvenile Justice for Fiscal Year 2103-2014 to address operational deficits due to funding changes resulting from a recent court ruling on shared costs of juvenile detention with the counties. This section shall take effect upon becoming law.

SECTION 33. The sum of \$14,228,487 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2013-2014 to address operational deficits due to funding changes resulting from a determination by the Centers for Medicare and Medicaid Services impacting youth in residential commitment programs that were receiving services through Medicaid. This section shall take effect upon becoming law.

SECTION 34. The sum of \$1,776,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the State Courts System to cover Fiscal Year 2013-2014 trust fund deficits. This section is effective upon becoming law.

SECTION 35. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 36. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1949A of chapter 2013-40, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0014, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 37. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriations 1456A of chapter 2008-152 and 1499 of chapter 2010-152, Laws of Florida, for maintenance and repairs of state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 38. The unexpended balance of funds provided to the Department

of Agriculture and Consumer Services in Specific Appropriations 1456B of chapter 2008-152 and 1437B of chapter 2011-69, Laws of Florida, for code and life safety repairs at state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 39. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$100,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Mid-Reach Segment, Brevard County Shore Protection Project.

B. The sum of \$483,775 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Juno Beach Nourishment Project.

C. The sum of \$20,050 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of \$50,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Honeymoon Island Phase II Restoration Project.

E. The sum of \$76,364 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

F. The sum of \$912,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South End Palm Beach (Reach 8) Restoration Project.

G. The sum of \$6,106 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

H. The sum of \$396,280 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

I. The sum of \$31,197 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Collier County Beach Nourishment Project.

J. The sum of \$34,357 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the South Marco Beach Nourishment Project.

K. The sum of \$38,280 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

L. The sum of \$11,066 from unexpended funds in Specific Appropriation 1653A of chapter 2011-69, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated \$31,116 in nonrecurring funds from the General Revenue Fund and \$2,128,359 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance Program for Fiscal Year 2014-2015. These funds are in addition to the funds provided in Specific Appropriation 1653.

SECTION 40. The Department of Environmental Protection is authorized to transfer \$15,000,000 from the Conservation and Recreation Lands Trust Fund and \$6,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for the Florida Forever program pursuant to section 216.181(12), Florida Statutes.

SECTION 41. The Department of Environmental Protection is authorized to transfer \$18,000,000 from the Land Acquisition Trust Fund and \$8,000,000 from the Water Management Lands Trust to the Save Our Everglades Trust Fund for the Comprehensive Everglades Restoration Plan pursuant to section 216.181(12), Florida Statutes.

SECTION 42. The unexpended balance of funds provided to the Department of Environmental Protection and approved in Budget Amendment EOG #B0113 for Fiscal Year 2013-2014 from the Internal Improvement Trust Fund for legal fees shall revert and is appropriated for Fiscal Year 2014-2015 to the department for the same purpose.

SECTION 43. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2014, and is appropriated for Fiscal Year 2014-2015 to the Department of Environmental Protection for the same purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1640A for hybrid wetlands treatment projects and 1640C for an integrated wetland and chemical reuse stormwater system project, chapter 2013-40, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 45. The unexpended balance of funds provided in Specific Appropriation 1949A, of chapter 2013-40, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2014-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2375A, of chapter 2013-40, Laws of Florida, for the replacement of the Risk Management Information Claims System shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for the same purpose. The funds shall be held in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.

SECTION 47. The unexpended balance of funds provided in Specific Appropriation 2826A, of chapter 2013-40, Laws of Florida, to the Department of Management Services for the Florida Information Resource Network / District Bandwidth Support shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Management Services for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Department of Revenue in Section 61 of chapter 2013-40, Laws of Florida and Specific Appropriation 3073G of Chapter 2013-40, Laws of Florida, for the One-Stop Business Registration Portal are immediately reverted.

SECTION 49. The unexpended balance of funds provided for the 2013-2014 fiscal year in Section 68 of Chapter 2013-40, Laws of Florida, for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert on June 30, 2014 and is reappropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 50. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1949A of Chapter 2013-40, Laws of Florida, subsequently distributed through budget amendment EOG

#B2014-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 74 of Chapter 2013-40, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 52. 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 2528 and 2546 of Chapter 2013-40, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 75 of Chapter 2013-40, Laws of Florida, is hereby reverted and are reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant in Specific Appropriation 2531A of Chapter 2013-40, Laws of Florida is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 54. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0393 as submitted by the Governor on March 19, 2015, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 55. The Legislature hereby adopts by reference the alternate compliance calculation amounts to the class size operating categorical as set forth in Budget Amendment EOG #B2014-00090 as submitted on February 14, 2014, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 56. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0369 as submitted on February 26, 2014, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 57. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0377 as submitted on March 5, 2014, by the Governor on behalf of the Florida Commission on Human Relations for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 58. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$325,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2014-2015:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	60,000,000
Health Care Trust Fund.....	5,000,000
Medical Care Trust Fund.....	15,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	2,000,000
Professional Regulation Trust Fund.....	2,500,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
State Economic Enhancement and Development Trust Fund.....	26,000,000
Local Government Housing Trust Fund.....	142,300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Recreation Lands Trust Fund.....	5,000,000
Inland Protection Trust Fund.....	45,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,000,000
Insurance Regulatory Trust Fund.....	6,300,000
Regulatory Trust Fund/Office of Financial Regulation.....	2,900,000
DEPARTMENT OF HEALTH	



Medical Quality Assurance Trust Fund.....	5,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	3,000,000
State Game Trust Fund.....	2,000,000

SECTION 59. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, up to \$64,353,262 in cash balance amounts from the Agency for Health Care Administration Grants and Donations Trust Fund shall be transferred to the General Revenue Fund for Fiscal Year 2014-2015. This transfer is contingent upon collections of funds recovered pursuant to PCB APC 14-10. Funds recovered shall be transferred in four installments on a quarterly basis during the fiscal year.

SECTION 60. The nonrecurring sums of \$527,111 from General Revenue and \$2,632,805 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through the Real Estate Initiative, as follows:

AGENCY FOR PERSONS WITH DISABILITIES	
General Revenue.....	110,944
Trust Funds.....	73,962
DIVISION OF ADMINISTRATIVE HEARINGS	
Trust Funds.....	40,715
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	92,288
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Trust Funds.....	7,250
DEPARTMENT OF HEALTH	
Trust Funds.....	904,051
DEPARTMENT OF REVENUE	
General Revenue.....	416,167
Trust Funds.....	1,335,377
DEPARTMENT OF TRANSPORTATION	
Trust Funds.....	179,162

This section shall take effect upon becoming law.

SECTION 61. The nonrecurring sums of \$668,306 from General Revenue and \$1,354,362 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through contract renegotiation efforts, as follows:

AGENCY FOR HEALTH CARE ADMINISTRATION	
General Revenue.....	662,997
Trust Funds.....	1,282,679
DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	
Trust Funds.....	925
DEPARTMENT OF STATE	
General Revenue.....	5,309
Trust Funds.....	859
DEPARTMENT OF FINANCIAL SERVICES -	
OFFICE OF FINANCIAL REGULATION	
Trust Funds.....	19,968
OFFICE OF INSURANCE REGULATION	
Trust Funds.....	49,931

This section shall take effect upon becoming law.

SECTION 62. 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 2014-2015 as required by section 215.32(2)(c), Florida Statutes.

SECTION 63. 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 64. Except as otherwise provided herein, this act shall take effect July 1, 2014, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2014, then it shall operate retroactively to July 1, 2014.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND . . . . .	27,583,029,892	
FROM TRUST FUNDS . . . . .		47,704,987,340
TOTAL POSITIONS . . . . .	114,166.07	
TOTAL ALL FUNDS . . . . .		75,288,017,232
TOTAL APPROVED SALARY RATE . . . . .	4,959,425,291	

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

HB APPRO FY 14-15  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,080.7	.0	.0	66.9	7,910.7	13,058.4	114,166.07
B - AID TO LOC GOV - OPERATION	13,164.9	1,142.2	.0	.0	5,739.4	20,046.5	.00
C - PYMT OF PEN, BEN & CLAIMS	252.0	319.7	.0	.0	59.0	630.7	.00
D - PASS THRU/ST & FED FUNDS	2,788.1	103.8	.0	.0	3,334.1	6,226.0	.00
E - MEDICAID AND TANF	5,794.9	.0	.0	296.0	16,527.0	22,618.0	.00
H - TRANS TO OTHER ENTITIES	100.3	.0	.0	.0	190.1	290.4	.00
TOTAL OPERATING	27,181.0	1,565.7	.0	362.9	33,760.4	62,870.0	114,166.07
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	22.2	.0	.0	.0	18.9	41.1	.00
J - ST CAPITAL OUTLAY - AGENCY	106.5	.0	.0	.0	334.5	440.9	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,865.3	8,865.3	.00
L - STATE CAPITAL OUTLAY-PECO	2.0	.0	565.6	.0	31.1	598.8	.00
M - AID TO LOC GOVT-CAP OUTLAY	205.5	.0	.0	.0	419.3	624.8	.00
N - DEBT SERVICE	65.9	315.4	903.4	.0	562.5	1,847.2	.00
TOTAL FIXED CAPITAL OUTLAY	402.1	315.4	1,469.1	.0	10,231.5	12,418.0	.00
TOTAL ITEM. OF EXPENDITURES	27,583.0	1,881.1	1,469.1	362.9	43,991.9	75,288.0	114,166.07

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB APPRO FY 14-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 1 - EDUCATION ENHANCEMENT</b>			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION STATE FUNDS - NONMATCHING . . . . .		1,142,214,383	1,142,214,383
TOTAL AID TO LOC GOV - OPERATION		1,142,214,383	1,142,214,383
PYMT OF PEN, BEN & CLAIMS STATE FUNDS - NONMATCHING . . . . .		319,741,346	319,741,346
TOTAL PYMT OF PEN, BEN & CLAIMS		319,741,346	319,741,346
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 . . . . .		315,367,915	315,367,915
TOTAL DEBT SERVICE		315,367,915	315,367,915
TOTAL SECTION 1 . . . . .		1,881,100,000	1,881,100,000
FUNDING SOURCE RECAP STATE FUNDS - NONMATCHING . . . . .		1,881,100,000	1,881,100,000
TOTAL SPENDING AUTHORIZATIONS OPERATING . . . . .		1,565,732,085	1,565,732,085
FIXED CAPITAL OUTLAY . . . . .		315,367,915	315,367,915
<b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	190,110,165	41,336,637	231,446,802
STATE FUNDS - MATCHING . . . . .	54,007,550	595,000	54,602,550
FEDERAL FUNDS . . . . .		445,283,869	445,283,869
TRANS/RECIPIENT/FED FUNDS . . . . .		500,028	500,028
TOTAL STATE OPERATIONS	244,117,715	487,715,534	731,833,249
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,897,543,692	2,040,550,719	12,938,094,411
STATE FUNDS - MATCHING . . . . .	231,236,616		231,236,616
FEDERAL FUNDS . . . . .		483,191,593	483,191,593
TOTAL AID TO LOC GOV - OPERATION	11,128,780,308	2,523,742,312	13,652,522,620
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	209,380,863	7,577,769	216,958,632
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		4,015,000	4,015,000
TOTAL PYMT OF PEN, BEN & CLAIMS	213,072,189	11,592,769	224,664,958

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB APPRO FY 14-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,784,837,391	86,161,098	2,870,998,489
FEDERAL FUNDS . . . . .		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,784,837,391	1,712,571,177	4,497,408,568
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,205,132	1,908,827	4,113,959
STATE FUNDS - MATCHING . . . . .	113,877		113,877
FEDERAL FUNDS . . . . .		1,953,589	1,953,589
TOTAL TRANS TO OTHER ENTITIES	2,319,009	3,862,416	6,181,425
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	596,765,364	598,765,364
TOTAL STATE CAPITAL OUTLAY-PECO	2,000,000	596,765,364	598,765,364
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,051,048,697	1,051,048,697
TOTAL DEBT SERVICE		1,051,048,697	1,051,048,697
TOTAL SECTION 2 . . . . .	14,375,126,612	6,387,298,269	20,762,424,881
POSITIONS			
			2,413.25
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	14,086,077,243	3,825,349,111	17,911,426,354
STATE FUNDS - MATCHING . . . . .	289,049,369	595,000	289,644,369
FEDERAL FUNDS . . . . .		2,560,854,130	2,560,854,130
TRANS/RECIPIENT/FED FUNDS . . . . .		500,028	500,028
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	14,373,126,612	4,739,484,208	19,112,610,820
FIXED CAPITAL OUTLAY . . . . .	2,000,000	1,647,814,061	1,649,814,061
<b>SECTION 3 - HUMAN SERVICES</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	216,834,303	748,020,139	964,854,442
STATE FUNDS - MATCHING . . . . .	440,377,158	700,423,099	1,140,800,257
FEDERAL FUNDS . . . . .		1,795,030,173	1,795,030,173
TRANS/RECIPIENT/FED FUNDS . . . . .		115,634,434	115,634,434
TOTAL STATE OPERATIONS	657,211,461	3,359,107,845	4,016,319,306
POSITIONS			
			32,943.07
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	470,389,226	82,193,212	552,582,438
STATE FUNDS - MATCHING . . . . .	1,213,935,864	77,278,714	1,291,214,578
FEDERAL FUNDS . . . . .		1,917,134,452	1,917,134,452
TRANS/RECIPIENT/FED FUNDS . . . . .		127,188,968	127,188,968
TOTAL AID TO LOC GOV - OPERATION	1,684,325,090	2,203,795,346	3,888,120,436

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB APPRO FY 14-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	1,740,498	950,000	2,690,498
STATE FUNDS - MATCHING . . . . .	18,080,512		18,080,512
TOTAL PYMT OF PEN, BEN & CLAIMS	19,821,010	950,000	20,771,010
	=====	=====	=====
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 . . . . .	5,785,152,270	3,496,403,985	9,281,556,255
FEDERAL FUNDS . . . . .		12,715,240,374	12,715,240,374
TRANS/RECIPIENT/FED FUNDS . . . . .		610,514,407	610,514,407
TOTAL MEDICAID AND TANF	5,794,932,082	16,823,035,758	22,617,967,840
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	4,479,871	9,887,131	14,367,002
STATE FUNDS - MATCHING . . . . .	12,042,456	2,830,040	14,872,496
FEDERAL FUNDS . . . . .		13,905,538	13,905,538
TRANS/RECIPIENT/FED FUNDS . . . . .		422,873	422,873
TOTAL TRANS TO OTHER ENTITIES	16,522,327	27,045,582	43,567,909
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING . . . . .		3,850,000	3,850,000
FEDERAL FUNDS . . . . .		7,150,000	7,150,000
TOTAL STATE CAPITAL OUTLAY - DMS		11,000,000	11,000,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	14,668,353	8,222,048	22,890,401
STATE FUNDS - MATCHING . . . . .		2,155,361	2,155,361
FEDERAL FUNDS . . . . .		4,002,813	4,002,813
TOTAL ST CAPITAL OUTLAY - AGENCY	14,668,353	14,380,222	29,048,575
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	5,500,000	7,533,960	13,033,960
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,500,000	7,533,960	13,033,960
	=====	=====	=====
			32,943.07
TOTAL SECTION 3 . . . . .	8,195,980,323	22,468,603,071	30,664,583,394
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	726,392,063	857,683,482	1,584,075,545
STATE FUNDS - MATCHING . . . . .	7,469,588,260	4,282,941,199	11,752,529,459
FEDERAL FUNDS . . . . .		16,474,217,708	16,474,217,708
TRANS/RECIPIENT/FED FUNDS . . . . .		853,760,682	853,760,682
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	8,175,811,970	22,435,688,889	30,611,500,859
FIXED CAPITAL OUTLAY . . . . .	20,168,353	32,914,182	53,082,535
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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	3,107,880,720	345,105,301	3,452,986,021
STATE FUNDS - MATCHING . . . . .	10,915,207	9,630,962	20,546,169
FEDERAL FUNDS . . . . .		45,107,010	45,107,010
TRANS/RECIPIENT/FED FUNDS . . . . .		49,405,753	49,405,753
			POSITIONS
TOTAL STATE OPERATIONS	3,118,795,927	449,249,026	40,478.25 3,568,044,953
<b>AID TO LOC GOV - OPERATION</b>			
STATE FUNDS - NONMATCHING . . . . .	248,034,273	29,757,811	277,792,084
STATE FUNDS - MATCHING . . . . .	550,944		550,944
FEDERAL FUNDS . . . . .		52,358,934	52,358,934
TRANS/RECIPIENT/FED FUNDS . . . . .		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	248,585,217	83,165,814	331,751,031
<b>PYMT OF PEN, BEN &amp; CLAIMS</b>			
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
<b>PASS THRU/ST &amp; FED FUNDS</b>			
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
<b>TRANS TO OTHER ENTITIES</b>			
STATE FUNDS - NONMATCHING . . . . .	28,916,656	1,237,922	30,154,578
STATE FUNDS - MATCHING . . . . .	19,917	24,611	44,528
FEDERAL FUNDS . . . . .		27,764,977	27,764,977
TRANS/RECIPIENT/FED FUNDS . . . . .		70,045	70,045
TOTAL TRANS TO OTHER ENTITIES	28,936,573	29,097,555	58,034,128
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	9,680,966		9,680,966
TOTAL ST CAPITAL OUTLAY - AGENCY	9,680,966		9,680,966
<b>DEBT SERVICE</b>			
STATE FUNDS - NONMATCHING . . . . .	65,945,628		65,945,628
TOTAL DEBT SERVICE	65,945,628		65,945,628
			POSITIONS
TOTAL SECTION 4 . . . . .	3,471,944,311	651,608,752	40,478.25 4,123,553,063
<b>FUNDING SOURCE RECAP</b>			
STATE FUNDS - NONMATCHING . . . . .	3,460,458,243	406,344,368	3,866,802,611
STATE FUNDS - MATCHING . . . . .	11,486,068	9,655,573	21,141,641
FEDERAL FUNDS . . . . .		185,083,944	185,083,944
TRANS/RECIPIENT/FED FUNDS . . . . .		50,524,867	50,524,867

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3,396,317,717	651,608,752	4,047,926,469
FIXED CAPITAL OUTLAY . . . . .	75,626,594		75,626,594
	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	176,928,877	1,255,632,385	1,432,561,262
STATE FUNDS - MATCHING . . . . .	3,136,735	37,064,025	40,200,760
FEDERAL FUNDS . . . . .		186,709,218	186,709,218
TRANS/RECIPIENT/FED FUNDS . . . . .		2,781,490	2,781,490
	-----	-----	-----
			15,204.25
TOTAL STATE OPERATIONS	180,065,612	1,482,187,118	1,662,252,730
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11,550,849	87,192,817	98,743,666
STATE FUNDS - MATCHING . . . . .	9,165,197		9,165,197
FEDERAL FUNDS . . . . .		6,417,074	6,417,074
TRANS/RECIPIENT/FED FUNDS . . . . .		12,825,000	12,825,000
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TOTAL AID TO LOC GOV - OPERATION	20,716,046	106,434,891	127,150,937
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	1,155,241		1,155,241
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TOTAL PYMT OF PEN, BEN & CLAIMS	1,155,241		1,155,241
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		10,109,202	10,109,202
FEDERAL FUNDS . . . . .		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,542,178	1,082,542,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	13,315,557	104,083,700	117,399,257
STATE FUNDS - MATCHING . . . . .		391	391
FEDERAL FUNDS . . . . .		320,004	320,004
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	13,315,557	104,404,095	117,719,652
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	72,893,430	260,946,617	333,840,047
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		17,100,500	17,100,500
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	72,893,430	280,047,117	352,940,547
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		6,146,076,472	6,146,076,472
STATE FUNDS - MATCHING . . . . .		54,981,051	54,981,051
FEDERAL FUNDS . . . . .		2,664,196,589	2,664,196,589
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TOTAL STATE CAPITAL OUTLAY - DOT		8,865,254,112	8,865,254,112
	=====	=====	=====



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	162,719,820	133,914,666	296,634,486
STATE FUNDS - MATCHING . . . . .	16,302,880	166,667	16,469,547
FEDERAL FUNDS . . . . .		271,463,722	271,463,722
TOTAL AID TO LOC GOVT-CAP OUTLAY	179,022,700	405,545,055	584,567,755
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		376,577,291	376,577,291
TOTAL DEBT SERVICE		376,577,291	376,577,291
			POSITIONS
TOTAL SECTION 5 . . . . .	467,168,586	12,702,991,857	15,204.25 13,170,160,443
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING . . . . .	438,563,774	8,374,533,150	8,813,096,924
STATE FUNDS - MATCHING . . . . .	28,604,812	94,212,134	122,816,946
FEDERAL FUNDS . . . . .		4,218,640,083	4,218,640,083
TRANS/RECIPIENT/FED FUNDS . . . . .		15,606,490	15,606,490
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING . . . . .	215,252,456	2,775,568,282	2,990,820,738
FIXED CAPITAL OUTLAY . . . . .	251,916,130	9,927,423,575	10,179,339,705
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	469,481,695	1,667,938,473	2,137,420,168
STATE FUNDS - MATCHING . . . . .	47,394,142	20,917,948	68,312,090
FEDERAL FUNDS . . . . .		353,498,734	353,498,734
TRANS/RECIPIENT/FED FUNDS . . . . .		43,981,152	43,981,152
			POSITIONS
TOTAL STATE OPERATIONS	516,875,837	2,086,336,307	18,759.75 2,603,212,144
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	57,600,237	239,750,879	297,351,116
STATE FUNDS - MATCHING . . . . .	17,873,848	9,316,537	27,190,385
FEDERAL FUNDS . . . . .		572,189,147	572,189,147
TRANS/RECIPIENT/FED FUNDS . . . . .		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	75,474,085	822,292,863	897,766,948
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	17,953,289	8,398,581	26,351,870
TOTAL PYMT OF PEN, BEN & CLAIMS	17,953,289	8,398,581	26,351,870
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	300,000	243,827,835	244,127,835
STATE FUNDS - MATCHING . . . . .		8,346,152	8,346,152
FEDERAL FUNDS . . . . .		212,990,683	212,990,683
TOTAL PASS THRU/ST & FED FUNDS	300,000	465,164,670	465,464,670

SUMMARY BY SECTION  
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	37,935,170	21,119,624	59,054,794
STATE FUNDS - MATCHING . . . . .	291,131	413,265	704,396
FEDERAL FUNDS . . . . .		3,943,768	3,943,768
TRANS/RECIPIENT/FED FUNDS . . . . .		180,336	180,336
TOTAL TRANS TO OTHER ENTITIES	38,226,301	25,656,993	63,883,294
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	22,180,688	7,923,159	30,103,847
TOTAL STATE CAPITAL OUTLAY - DMS	22,180,688	7,923,159	30,103,847
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	6,213,870	8,304,699	14,518,569
FEDERAL FUNDS . . . . .		31,100,000	31,100,000
TRANS/RECIPIENT/FED FUNDS . . . . .		660,000	660,000
TOTAL ST CAPITAL OUTLAY - AGENCY	6,213,870	40,064,699	46,278,569
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	20,955,934	3,200,000	24,155,934
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	20,955,934	6,200,000	27,155,934
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
TOTAL SECTION 6 . . . . .	698,180,004	3,500,292,961	4,198,472,965
			18,759.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	632,620,883	2,238,718,939	2,871,339,822
STATE FUNDS - MATCHING . . . . .	65,559,121	41,993,902	107,553,023
FEDERAL FUNDS . . . . .		1,173,722,332	1,173,722,332
TRANS/RECIPIENT/FED FUNDS . . . . .		45,857,788	45,857,788
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	648,829,512	3,407,849,414	4,056,678,926
FIXED CAPITAL OUTLAY . . . . .	49,350,492	92,443,547	141,794,039
<b>SECTION 7 - JUDICIAL BRANCH</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	363,658,431	103,265,144	466,923,575
FEDERAL FUNDS . . . . .		2,110,990	2,110,990
TRANS/RECIPIENT/FED FUNDS . . . . .		7,674,212	7,674,212
TOTAL STATE OPERATIONS	363,658,431	113,050,346	476,708,777

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	7,011,240		7,011,240
TOTAL AID TO LOC GOV - OPERATION	7,011,240		7,011,240
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	960,385	6,342	966,727
FEDERAL FUNDS . . . . .		4,071	4,071
TRANS/RECIPIENT/FED FUNDS . . . . .		31,671	31,671
TOTAL TRANS TO OTHER ENTITIES	960,385	42,084	1,002,469
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	3,000,000		3,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	3,000,000		3,000,000
			POSITIONS
TOTAL SECTION 7 . . . . .	374,630,056	113,092,430	4,367.50
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	374,630,056	103,271,486	477,901,542
FEDERAL FUNDS . . . . .		2,115,061	2,115,061
TRANS/RECIPIENT/FED FUNDS . . . . .		7,705,883	7,705,883
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	371,630,056	113,092,430	484,722,486
FIXED CAPITAL OUTLAY . . . . .	3,000,000		3,000,000

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>ALL SECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,524,894,191	4,161,298,079	8,686,192,270
STATE FUNDS - MATCHING . . . . .	555,830,792	768,631,034	1,324,461,826
FEDERAL FUNDS . . . . .		2,827,739,994	2,827,739,994
TRANS/RECIPIENT/FED FUNDS . . . . .		219,977,069	219,977,069
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			114,166.07
TOTAL STATE OPERATIONS	5,080,724,983	7,977,646,176	13,058,371,159
	=====	=====	=====
<b>POSITIONS</b>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11,692,129,517	3,621,659,821	15,313,789,338
STATE FUNDS - MATCHING . . . . .	1,472,762,469	86,595,251	1,559,357,720
FEDERAL FUNDS . . . . .		3,031,291,200	3,031,291,200
TRANS/RECIPIENT/FED FUNDS . . . . .		142,099,337	142,099,337
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TOTAL AID TO LOC GOV - OPERATION	13,164,891,986	6,881,645,609	20,046,537,595
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	230,229,891	361,509,778	591,739,669
STATE FUNDS - MATCHING . . . . .	21,771,838		21,771,838
FEDERAL FUNDS . . . . .		17,207,000	17,207,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	252,001,729	378,716,778	630,718,507
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,788,137,391	449,275,743	3,237,413,134
STATE FUNDS - MATCHING . . . . .		8,346,152	8,346,152
FEDERAL FUNDS . . . . .		2,980,249,119	2,980,249,119
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TOTAL PASS THRU/ST & FED FUNDS	2,788,137,391	3,437,871,014	6,226,008,405
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING . . . . .	5,785,152,270	3,496,403,985	9,281,556,255
FEDERAL FUNDS . . . . .		12,715,240,374	12,715,240,374
TRANS/RECIPIENT/FED FUNDS . . . . .		610,514,407	610,514,407
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,794,932,082	16,823,035,758	22,617,967,840
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	87,812,771	138,243,546	226,056,317
STATE FUNDS - MATCHING . . . . .	12,467,381	3,268,307	15,735,688
FEDERAL FUNDS . . . . .		47,891,947	47,891,947
TRANS/RECIPIENT/FED FUNDS . . . . .		704,925	704,925
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TOTAL TRANS TO OTHER ENTITIES	100,280,152	190,108,725	290,388,877
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	22,180,688	7,923,159	30,103,847
STATE FUNDS - MATCHING . . . . .		3,850,000	3,850,000
FEDERAL FUNDS . . . . .		7,150,000	7,150,000
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TOTAL STATE CAPITAL OUTLAY - DMS	22,180,688	18,923,159	41,103,847
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SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	106,456,619	277,473,364	383,929,983
STATE FUNDS - MATCHING . . . . .		4,155,361	4,155,361
FEDERAL FUNDS . . . . .		52,203,313	52,203,313
TRANS/RECIPIENT/FED FUNDS . . . . .		660,000	660,000
TOTAL ST CAPITAL OUTLAY - AGENCY	106,456,619	334,492,038	440,948,657
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		6,146,076,472	6,146,076,472
STATE FUNDS - MATCHING . . . . .		54,981,051	54,981,051
FEDERAL FUNDS . . . . .		2,664,196,589	2,664,196,589
TOTAL STATE CAPITAL OUTLAY - DOT		8,865,254,112	8,865,254,112
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	596,765,364	598,765,364
TOTAL STATE CAPITAL OUTLAY-PECO	2,000,000	596,765,364	598,765,364
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	189,175,754	144,648,626	333,824,380
STATE FUNDS - MATCHING . . . . .	16,302,880	3,166,667	19,469,547
FEDERAL FUNDS . . . . .		271,463,722	271,463,722
TOTAL AID TO LOC GOVT-CAP OUTLAY	205,478,634	419,279,015	624,757,649
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	65,945,628	1,781,249,592	1,847,195,220
TOTAL DEBT SERVICE	65,945,628	1,781,249,592	1,847,195,220
			114,166.07
TOTAL ALL SECTIONS . . . . .	27,583,029,892	47,704,987,340	75,288,017,232
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	19,718,742,262	17,687,000,536	37,405,742,798
STATE FUNDS - MATCHING . . . . .	7,864,287,630	4,429,397,808	12,293,685,438
FEDERAL FUNDS . . . . .		24,614,633,258	24,614,633,258
TRANS/RECIPIENT/FED FUNDS . . . . .		973,955,738	973,955,738
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	27,180,968,323	35,689,024,060	62,869,992,383
FIXED CAPITAL OUTLAY . . . . .	402,061,569	12,015,963,280	12,418,024,849

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,565.7	.0	.0	.0	1,565.7	.00
TOTAL SECTION 1	.0	1,565.7	.0	.0	.0	1,565.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,373.1	.0	.0	.0	4,739.5	19,112.6	2,413.25
TOTAL SECTION 2	14,373.1	.0	.0	.0	4,739.5	19,112.6	2,413.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	570.0	.0	.0	.0	464.1	1,034.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,427.6	614.2	.0	.0	2,033.6	13,075.5	.00
EDUCATION/COMM COLLEGES....	890.5	294.5	.0	.0	.0	1,185.0	.00
EDUCATION/UNIVERSITIES.....	2,067.5	337.3	.0	.0	1,866.1	4,270.9	.00
EDUCATION/OTHER.....	417.5	319.7	.0	.0	375.6	1,112.9	2,313.25
TOTAL EDUCATION RECAP	14,373.1	1,565.7	.0	.0	4,739.5	20,678.3	2,413.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,461.8	.0	.0	296.0	17,672.0	23,429.8	1,577.50
AGENCY/PERSONS WITH DISABL...	484.3	.0	.0	.0	661.4	1,145.7	2,864.50
CHILDREN & FAMILIES.....	1,619.8	.0	.0	.0	1,225.3	2,845.1	11,785.50
ELDER AFFAIRS, DEPT OF.....	120.9	.0	.0	.0	163.4	284.2	440.50
HEALTH, DEPT OF.....	481.3	.0	.0	66.9	2,266.3	2,814.6	15,171.57
VETERANS' AFFAIRS, DEPT OF...	7.7	.0	.0	.0	84.4	92.1	1,103.50
TOTAL SECTION 3	8,175.8	.0	.0	362.9	22,072.8	30,611.5	32,943.07
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,138.6	.0	.0	.0	71.3	2,209.8	23,629.00
JUSTICE ADMINISTRATION.....	699.5	.0	.0	.0	133.7	833.2	10,396.75
JUVENILE JUSTICE, DEPT OF....	405.1	.0	.0	.0	133.2	538.3	3,257.00
LAW ENFORCEMENT, DEPT OF....	96.5	.0	.0	.0	161.4	257.8	1,760.00
LEGAL AFFAIRS/ATTY GENERAL...	47.3	.0	.0	.0	152.1	199.4	1,313.50
PAROLE COMMISSION.....	9.3	.0	.0	.0	.1	9.4	122.00
TOTAL SECTION 4	3,396.3	.0	.0	.0	651.6	4,047.9	40,478.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	158.8	.0	.0	.0	1,333.8	1,492.6	3,539.25
ENVIR PROTECTION, DEPT OF....	29.1	.0	.0	.0	402.7	431.8	3,049.50
FISH/WILDLIFE CONSERV COMM...	26.9	.0	.0	.0	294.4	321.3	2,111.50
TRANSPORTATION, DEPT OF.....	.5	.0	.0	.0	744.6	745.1	6,504.00
TOTAL SECTION 5	215.3	.0	.0	.0	2,775.6	2,990.8	15,204.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	42.1	.0	.0	.0	53.1	95.2	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	146.5	147.8	1,616.25
CITRUS, DEPT OF.....	1.0	.0	.0	.0	51.5	52.5	50.00
ECONOMIC OPPORTUNITY.....	25.9	.0	.0	.0	969.1	994.9	1,610.50
FINANCIAL SERVICES.....	29.6	.0	.0	.0	287.6	317.2	2,608.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

HB APPRO FY 14-15  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	21.5	.0	.0	.0	232.0	253.5	433.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	429.0	429.0	4,420.00
LEGISLATIVE BRANCH.....	199.2	.0	.0	.0	2.5	201.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	163.5	163.5	420.00
MANAGEMENT SRVCS, DEPT OF....	35.7	.0	.0	.0	625.3	661.0	1,318.50
MILITARY AFFAIRS, DEPT OF....	20.7	.0	.0	.0	42.2	63.0	459.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.2	25.2	283.00
REVENUE, DEPARTMENT OF.....	205.5	.0	.0	.0	350.3	555.8	5,133.00
STATE, DEPT OF.....	66.3	.0	.0	.0	30.1	96.4	408.00
TOTAL SECTION 6	648.8	.0	.0	.0	3,407.8	4,056.7	18,759.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	371.6	.0	.0	.0	113.1	484.7	4,367.50
TOTAL SECTION 7	371.6	.0	.0	.0	113.1	484.7	4,367.50
TOTAL OPERATING	27,181.0	1,565.7	.0	362.9	33,760.4	62,870.0	114,166.07
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	315.4	.0	.0	.0	315.4	.00
TOTAL SECTION 1	.0	315.4	.0	.0	.0	315.4	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	2.0	.0	1,469.1	.0	178.8	1,649.8	.00
TOTAL SECTION 2	2.0	.0	1,469.1	.0	178.8	1,649.8	.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.....	2.0	315.4	1,469.1	.0	178.8	1,965.2	.00
TOTAL EDUCATION RECAP	2.0	315.4	1,469.1	.0	178.8	1,965.2	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	3.7	.0	.0	.0	.0	3.7	.00
CHILDREN & FAMILIES.....	4.7	.0	.0	.0	.0	4.7	.00
HEALTH, DEPT OF.....	11.8	.0	.0	.0	14.1	25.9	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	18.8	18.8	.00
TOTAL SECTION 3	20.2	.0	.0	.0	32.9	53.1	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	70.9	.0	.0	.0	.0	70.9	.00
JUVENILE JUSTICE, DEPT OF....	4.7	.0	.0	.0	.0	4.7	.00

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SUMMARY BY SECTION BY DEPARTMENT  
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HB APPRO FY 14-15  
(\$ 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	75.6	.0	.0	.0	.0	75.6	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	23.8	.0	.0	.0	20.3	44.1	.00
ENVIR PROTECTION, DEPT OF....	226.8	.0	.0	.0	827.8	1,054.6	.00
FISH/WILDLIFE CONSERV COMM...	1.3	.0	.0	.0	25.4	26.7	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,053.9	9,053.9	.00
TOTAL SECTION 5	251.9	.0	.0	.0	9,927.4	10,179.3	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.9	3.9	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	3.5	3.5	.00
GOVERNOR, EXECUTIVE OFFICE...	.8	.0	.0	.0	3.0	3.8	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	4.8	4.8	.00
MANAGEMENT SRVCS, DEPT OF....	25.9	.0	.0	.0	46.2	72.1	.00
MILITARY AFFAIRS, DEPT OF....	2.5	.0	.0	.0	31.1	33.6	.00
STATE, DEPT OF.....	20.2	.0	.0	.0	.0	20.2	.00
TOTAL SECTION 6	49.4	.0	.0	.0	92.4	141.8	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	3.0	.0	.0	.0	.0	3.0	.00
TOTAL SECTION 7	3.0	.0	.0	.0	.0	3.0	.00
TOTAL FIXED CAPITAL OUTLAY	402.1	315.4	1,469.1	.0	10,231.5	12,418.0	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,881.1	.0	.0	.0	1,881.1	.00
TOTAL SECTION 1	.0	1,881.1	.0	.0	.0	1,881.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,375.1	.0	1,469.1	.0	4,918.2	20,762.4	2,413.25
TOTAL SECTION 2	14,375.1	.0	1,469.1	.0	4,918.2	20,762.4	2,413.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	570.0	.0	.0	.0	464.1	1,034.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,427.6	614.2	.0	.0	2,033.6	13,075.5	.00
EDUCATION/COMM COLLEGES....	890.5	294.5	.0	.0	.0	1,185.0	.00
EDUCATION/UNIVERSITIES.....	2,067.5	337.3	.0	.0	1,866.1	4,270.9	.00
EDUCATION/OTHER.....	419.5	635.1	1,469.1	.0	554.3	3,078.0	2,313.25
TOTAL EDUCATION RECAP	14,375.1	1,881.1	1,469.1	.0	4,918.2	22,643.5	2,413.25

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HB APPRO FY 14-15  
(\$ 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.....	5,461.8	.0	.0	296.0	17,672.0	23,429.8	1,577.50
AGENCY/PERSONS WITH DISABL...	488.0	.0	.0	.0	661.4	1,149.4	2,864.50
CHILDREN & FAMILIES.....	1,624.5	.0	.0	.0	1,225.3	2,849.8	11,785.50
ELDER AFFAIRS, DEPT OF.....	120.9	.0	.0	.0	163.4	284.2	440.50
HEALTH, DEPT OF.....	493.1	.0	.0	66.9	2,280.5	2,840.5	15,171.57
VETERANS' AFFAIRS, DEPT OF...	7.7	.0	.0	.0	103.2	110.9	1,103.50
TOTAL SECTION 3	8,196.0	.0	.0	362.9	22,105.7	30,664.6	32,943.07
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,209.5	.0	.0	.0	71.3	2,280.7	23,629.00
JUSTICE ADMINISTRATION.....	699.5	.0	.0	.0	133.7	833.2	10,396.75
JUVENILE JUSTICE, DEPT OF...	409.8	.0	.0	.0	133.2	543.0	3,257.00
LAW ENFORCEMENT, DEPT OF.....	96.5	.0	.0	.0	161.4	257.8	1,760.00
LEGAL AFFAIRS/ATTY GENERAL...	47.3	.0	.0	.0	152.1	199.4	1,313.50
PAROLE COMMISSION.....	9.3	.0	.0	.0	.1	9.4	122.00
TOTAL SECTION 4	3,471.9	.0	.0	.0	651.6	4,123.6	40,478.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	182.6	.0	.0	.0	1,354.1	1,536.7	3,539.25
ENVIR PROTECTION, DEPT OF....	255.9	.0	.0	.0	1,230.5	1,486.4	3,049.50
FISH/WILDLIFE CONSERV COMM...	28.2	.0	.0	.0	319.9	348.1	2,111.50
TRANSPORTATION, DEPT OF.....	.5	.0	.0	.0	9,798.5	9,799.0	6,504.00
TOTAL SECTION 5	467.2	.0	.0	.0	12,703.0	13,170.2	15,204.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	42.1	.0	.0	.0	53.1	95.2	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	146.5	147.8	1,616.25
CITRUS, DEPT OF.....	1.0	.0	.0	.0	51.5	52.5	50.00
ECONOMIC OPPORTUNITY.....	25.9	.0	.0	.0	972.9	998.8	1,610.50
FINANCIAL SERVICES.....	29.6	.0	.0	.0	291.1	320.7	2,608.50
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	235.0	257.3	433.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	433.9	433.9	4,420.00
LEGISLATIVE BRANCH.....	199.2	.0	.0	.0	2.5	201.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	163.5	163.5	420.00
MANAGEMENT SRVCS, DEPT OF....	61.6	.0	.0	.0	671.4	733.0	1,318.50
MILITARY AFFAIRS, DEPT OF....	23.2	.0	.0	.0	73.3	96.6	459.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.2	25.2	283.00
REVENUE, DEPARTMENT OF.....	205.5	.0	.0	.0	350.3	555.8	5,133.00
STATE, DEPT OF.....	86.5	.0	.0	.0	30.1	116.6	408.00
TOTAL SECTION 6	698.2	.0	.0	.0	3,500.3	4,198.5	18,759.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	374.6	.0	.0	.0	113.1	487.7	4,367.50
TOTAL SECTION 7	374.6	.0	.0	.0	113.1	487.7	4,367.50
TOTAL OPERATING AND FCO	27,583.0	1,881.1	1,469.1	362.9	43,991.9	75,288.0	114,166.07

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