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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2012, and ending June 30, 2013, 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 2012-2013 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

|  |  |             |
|--|--|-------------|
| 1  | FIXED CAPITAL OUTLAY<br>CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL<br>OUTLAY BOND PROGRAMS - OPERATING FUNDS AND<br>DEBT SERVICE<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . . | 156,801,400 |
| 2  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - CLASS SIZE REDUCTION<br>LOTTERY CAPITAL OUTLAY PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .                                  | 154,482,900 |
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY<br>FROM TRUST FUNDS . . . . . |  | 311,284,300 |
| TOTAL ALL FUNDS . . . . .  |  | 311,284,300 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|   |   |             |
|---|---|-------------|
| 3 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES<br>SCHOLARSHIP PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . . | 317,566,421 |
|---|---|-------------|

From the funds in Specific Appropriation 3 the award per credit hour or credit hour equivalent enrolled for the 2012-2013 academic year shall be as follows:

|   |       |
|---|-------|
| Academic Scholars                               |       |
| 4-Year Institutions.....                        | \$ 94 |
| 2-Year Institutions.....                        | \$ 58 |
| Upper-Division Programs at Florida Colleges.... | \$ 65 |
| Medallion Scholars                              |       |
| 4-Year Institutions.....                        | \$ 70 |
| 2-Year Institutions.....                        | \$ 58 |
| Upper-Division Programs at Florida Colleges.... | \$ 48 |
| Gold Seal Vocational Scholars                   |       |
| Career Certificate Program.....                 | \$ 36 |
| Applied Technology Diploma Program.....         | \$ 36 |
| Technical Degree Education Program.....         | \$ 44 |

The additional stipend for Top Scholars shall be \$40 per credit hour.

## SECTION 1 - EDUCATION ENHANCEMENT

4 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 5,029,259

From the funds provided in Specific Appropriation 4, \$1,257,315 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, 2012, 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.

5 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 57,952,349

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time programs and are allocated in Specific Appropriation 61.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 380,548,029  
 TOTAL ALL FUNDS . . . . . 380,548,029

## PUBLIC SCHOOLS, DIVISION OF

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

6 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 64,243,410

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 84.

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

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 7 and 85, 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.

8 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - DISTRICT LOTTERY AND  
 SCHOOL RECOGNITION PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 158,332,792

Funds in Specific Appropriation 8 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, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121(5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5

SECTION 1 - EDUCATION ENHANCEMENT

per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM TRUST FUNDS . . . . . 326,352,558  
 TOTAL ALL FUNDS . . . . . 326,352,558

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 106.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGE  
 LOTTERY FUNDS  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 172,986,511

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

|   |            |
|---|------------|
| Brevard Community College.....                  | 6,143,967  |
| Broward College.....                            | 11,991,915 |
| College of Central Florida.....                 | 3,333,852  |
| Chipola College.....                            | 1,873,384  |
| Daytona State College.....                      | 8,099,368  |
| Edison State College.....                       | 4,226,374  |
| Florida State College at Jacksonville.....      | 12,470,048 |
| Florida Keys Community College.....             | 983,948    |
| Gulf Coast State College.....                   | 3,031,868  |
| Hillsborough Community College.....             | 8,125,021  |
| Indian River State College.....                 | 7,470,006  |
| Florida Gateway College.....                    | 2,092,529  |
| Lake Sumter Community College.....              | 1,858,673  |
| State College of Florida, Manatee-Sarasota..... | 3,612,482  |
| Miami Dade College.....                         | 27,962,709 |
| North Florida Community College.....            | 1,046,481  |
| Northwest Florida State College.....            | 3,088,651  |
| Palm Beach State College.....                   | 8,596,360  |
| Pasco-Hernando Community College.....           | 3,286,709  |
| Pensacola State College.....                    | 5,621,388  |
| Polk State College.....                         | 3,815,942  |
| Saint Johns River State College.....            | 2,803,827  |
| Saint Petersburg College.....                   | 10,610,403 |
| Santa Fe College.....                           | 5,755,545  |
| Seminole State College of Florida.....          | 6,109,996  |
| South Florida State College.....                | 2,579,547  |
| Tallahassee Community College.....              | 4,729,464  |
| Valencia College.....                           | 11,666,054 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 338,806,530

Funds in Specific Appropriation 11 shall be allocated as follows:

|                               |            |
|-------------------------------|------------|
| University of Florida.....    | 61,880,275 |
| Florida State University..... | 53,703,481 |

## SECTION 1 - EDUCATION ENHANCEMENT

|  |               |
|--|---------------|
| Florida A&M University.....                        | 20,084,386    |
| University of South Florida.....                   | 42,439,680    |
| University of South Florida, St. Petersburg.....   | 2,973,626     |
| University of South Florida, Sarasota/Manatee..... | 1,939,473     |
| University of South Florida, Polytechnic.....      | 2,662,818     |
| Florida Atlantic University.....                   | 29,354,891    |
| University of West Florida.....                    | 11,027,945    |
| University of Central Florida.....                 | 46,945,004    |
| Florida International University.....              | 37,781,255    |
| University of North Florida.....                   | 16,349,141    |
| Florida Gulf Coast University.....                 | 9,380,324     |
| New College of Florida.....                        | 2,284,231     |
| <br>   |               |
| 12 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD          |               |
| AND AGRICULTURAL SCIENCE)                          |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 12,533,877    |
| <br>   |               |
| 13 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH              |               |
| FLORIDA MEDICAL CENTER                             |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 9,301,290     |
| <br>   |               |
| 14 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA            |               |
| HEALTH CENTER                                      |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 5,796,416     |
| <br>   |               |
| 15 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - FLORIDA STATE UNIVERSITY         |               |
| MEDICAL SCHOOL                                     |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 605,115       |
| <br>   |               |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES |               |
| FROM TRUST FUNDS . . . . .                         | 367,043,228   |
| <br>   |               |
| TOTAL ALL FUNDS . . . . .                          | 367,043,228   |
| <br>   |               |
| TOTAL OF SECTION 1                                 |               |
| <br>   |               |
| FROM TRUST FUNDS . . . . .                         | 1,606,936,858 |
| <br>   |               |
| TOTAL ALL FUNDS . . . . .                          | 1,606,936,858 |

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 16 through 19B from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16 through 19B.

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

|    |                                      |            |
|----|--------------------------------------|------------|
| 16 | FIXED CAPITAL OUTLAY                 |            |
|    | MAINTENANCE, REPAIR, RENOVATION, AND |            |
|    | REMODELING                           |            |
|    | FROM PUBLIC EDUCATION CAPITAL        |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND   | 77,145,106 |

Funds in Specific Appropriation 16 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

|                              |            |
|------------------------------|------------|
| Florida College System.....  | 8,088,000  |
| State University System..... | 13,848,000 |
| Charter Schools.....         | 55,209,106 |

Funds in Specific Appropriation 16 for charter schools shall be distributed pursuant to section 1013.62, Florida Statutes.

|     |   |           |
|-----|---|-----------|
| 16A | FIXED CAPITAL OUTLAY                      |           |
|     | SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS |           |
|     | FROM PUBLIC EDUCATION CAPITAL             |           |
|     | OUTLAY AND DEBT SERVICE TRUST FUND        | 4,462,960 |

From the funds in Specific Appropriation 16A, up to \$4,462,960 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62, Florida Statutes.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

17 FIXED CAPITAL OUTLAY  
 COMMUNITY COLLEGE PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 138,833,785

Funds in Specific Appropriation 17 shall be allocated as follows:

|  |            |
|--|------------|
| BREVARD COMMUNITY COLLEGE                                    |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 2,349,494  |
| BROWARD COLLEGE  |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 2,934,664  |
| COLLEGE OF CENTRAL FLORIDA                                   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,013,905  |
| Levy County Center, site (pce).....                          | 4,800,000  |
| CHIPOLA COLLEGE  |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 564,227    |
| DAYTONA STATE COLLEGE  |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,821,938  |
| Rem/Add News Journal to Curb Arts Educ Ctr-Daytona.....      | 7,800,000  |
| Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....      | 2,400,000  |
| Rem/Add Bldg 314 - Thermal Storage.....                      | 3,012,000  |
| EDISON STATE COLLEGE   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,102,260  |
| Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee.....         | 6,749,585  |
| Rem/Ren Collier - Bldgs 1,5,10 - Collier.....                | 956,481    |
| FLORIDA GATEWAY COLLEGE                                      |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 574,644    |
| FLORIDA STATE COLLEGE AT JACKSONVILLE                        |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 4,878,979  |
| FLORIDA KEYS COMMUNITY COLLEGE                               |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 800,000    |
| Marine Propulsion Bldg-Main (ce) comp.....                   | 773,770    |
| GULF COAST STATE COLLEGE                                     |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 540,796    |
| HILLSBOROUGH COMMUNITY COLLEGE                               |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,225,841  |
| INDIAN RIVER STATE COLLEGE                                   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,179,733  |
| LAKE SUMTER COMMUNITY COLLEGE                                |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 379,312    |
| Telecom/Utilities Infrastructure-College wide.....           | 2,000,000  |
| STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA                   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,068,154  |
| Ren/Ren/Add Bldgs 8 & 9, Library-Bradenton (pc)(ce) .....    | 19,779,417 |
| MIAMI DADE COLLEGE   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 10,057,951 |
| Rem-Ren Add Fac 1,2 - Clstrm,Lab/Sup Svc & site - Hialeah... | 6,700,000  |
| NORTH FLORIDA COMMUNITY COLLEGE                              |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 300,000    |
| NORTHWEST FLORIDA STATE COLLEGE                              |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 658,152    |
| PALM BEACH STATE COLLEGE                                     |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 2,136,975  |
| Multipurp Clstrm/Admin Bldg, site - West Central.....        | 7,300,000  |
| PASCO-HERNANDO COMMUNITY COLLEGE                             |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 746,070    |
| Clstrms/Labs/Sup Svcs - Wesley Chapel Center (ce).....       | 6,935,170  |
| PENSACOLA STATE COLLEGE                                      |            |
| Gen ren/rem, Const Clstrms-Main, Infrastruct & Site Imp....  | 1,421,929  |
| POLK STATE COLLEGE   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 831,315    |
| Institute for Public Safety - Winter Haven (pce).....        | 2,000,000  |
| ST. JOHNS RIVER STATE COLLEGE                                |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,527,167  |
| ST. PETERSBURG COLLEGE                                       |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 2,305,471  |
| SANTA FE COLLEGE   |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,197,761  |
| Law Enforcement Labs & Library-Kirkpatrick (pc).....         | 750,000    |
| SEMINOLE STATE COLLEGE OF FLORIDA                            |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 1,054,975  |
| Site/Facilities Acquisition-Alt Springs (sp).....            | 7,500,000  |
| SOUTH FLORIDA COMMUNITY COLLEGE                              |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 514,838    |
| Rem/Ren Fire Fighting - Main.....                            | 2,644,004  |
| TALLAHASSEE COMMUNITY COLLEGE                                |            |
| Gen ren/rem, infrastruct, site improvement & acquisition...  | 4,828,407  |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |           |
|---|-----------|
| VALENCIA COLLEGE  |           |
| Gen ren/rem, infrastruct, site improvement & acquisition... | 1,807,926 |
| Library & High Tech Bldg 4 - Osceola (ce) comp.....         | 4,191,590 |
| Maj Ren/Rem, Emg repl-Chill w/loop infrastr-East comp.....  | 2,718,884 |

|                                    |             |
|------------------------------------|-------------|
| 17A FIXED CAPITAL OUTLAY           |             |
| STATE UNIVERSITY SYSTEM PROJECTS   |             |
| FROM PUBLIC EDUCATION CAPITAL      |             |
| OUTLAY AND DEBT SERVICE TRUST FUND | 153,541,703 |

Funds in Specific Appropriation 17A shall be allocated as follows:

|   |            |
|---|------------|
| UNIVERSITY OF FLORIDA   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 11,200,000 |
| Newell Hall Remodeling/Restoration.....                                 | 8,000,000  |
| P.K. Yonge Developmental Research School at UF.....                     | 1,900,000  |
| Research & Academic Center at Lake Nona.....                            | 6,000,000  |
| FLORIDA STATE UNIVERSITY  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 7,200,000  |
| FAMU-FSU College of Engineering III - Joint Use.....                    | 13,035,336 |
| Applied Sciences Building.....  | 6,000,000  |
| Earth Ocean Atmospheric Sciences Building.....                          | 3,850,000  |
| FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY                          |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 7,200,000  |
| UNIVERSITY OF SOUTH FLORIDA   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 8,000,000  |
| Sarasota/Manatee Utilities/Infrastructure/Capital<br>Renewal/Roofs..... | 800,000    |
| St. Pete Utilities/Infrastructure/Capital Renewal/Roofs...              | 1,200,000  |
| FLORIDA ATLANTIC UNIVERSITY   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 6,344,000  |
| UNIVERSITY OF WEST FLORIDA  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 3,200,000  |
| UNIVERSITY OF CENTRAL FLORIDA   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 9,595,358  |
| Classroom Building II.....  | 5,241,445  |
| Math & Physics Bldg Renovation & Remodeling.....                        | 3,877,895  |
| Engineering Bldg 1 Renovation.....                                      | 3,620,723  |
| FLORIDA INTERNATIONAL UNIVERSITY  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 8,400,000  |
| Satellite Chiller Plant Expansion-MMC.....                              | 7,000,000  |
| UNIVERSITY OF NORTH FLORIDA   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 4,800,000  |
| FLORIDA GULF COAST UNIVERSITY   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 3,200,000  |
| Classrooms/Offices/Labs Academic 8.....                                 | 4,500,000  |
| Innovation Hub Research.....  | 5,000,000  |
| NEW COLLEGE   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs.....                     | 3,200,000  |
| College Hall Mechanical Renovation/Remodel.....                         | 3,000,000  |
| Caples Mechanical Renovation, Remodeling.....                           | 4,650,000  |
| SUS SYSTEM PRIORITY AND JOINT USE PROJECTS                              |            |
| SUS Critical Deferred Maintenance.....                                  | 3,526,946  |

|                                     |               |
|-------------------------------------|---------------|
| 18 FIXED CAPITAL OUTLAY             |               |
| DEBT SERVICE                        |               |
| FROM CAPITAL IMPROVEMENTS FEE       |               |
| TRUST FUND . . . . .                | 27,299,800    |
| FROM PUBLIC EDUCATION CAPITAL       |               |
| OUTLAY AND DEBT SERVICE TRUST FUND  | 1,010,170,200 |
| FROM SCHOOL DISTRICT AND COMMUNITY  |               |
| COLLEGE DISTRICT CAPITAL OUTLAY     |               |
| AND DEBT SERVICE TRUST FUND . . . . | 105,205,350   |

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-2013 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 18 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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Service Trust Fund.

|     |  |            |
|-----|--|------------|
| 19  | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SCHOOL DISTRICT AND<br>COMMUNITY COLLEGE<br>FROM SCHOOL DISTRICT AND COMMUNITY<br>COLLEGE DISTRICT CAPITAL OUTLAY<br>AND DEBT SERVICE TRUST FUND . . . . | 28,000,000 |
| 19A | FIXED CAPITAL OUTLAY<br>FLORIDA SCHOOL FOR THE DEAF AND BLIND -<br>CAPITAL PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND   | 6,159,900  |

Funds in Specific Appropriation 19A are the amounts specified in the Department of Education's Fiscal Year 2012-13 Legislative Budget Request for the following projects:

|   |           |
|---|-----------|
| Building Maintenance.....                   | 2,922,263 |
| Campus-Wide Site Infrastructure.....        | 317,637   |
| Major Renovations and New Construction..... | 2,920,000 |

|     |   |         |
|-----|---|---------|
| 19B | FIXED CAPITAL OUTLAY<br>DIVISION OF BLIND SERVICES - CAPITAL<br>PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND | 800,000 |
|-----|---|---------|

Funds in Specific Appropriation 19B are the amounts specified in the Department of Education's Fiscal Year 2012-2013 Legislative Budget Request for the Daytona Beach Rehabilitation Center.

|  |               |
|--|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |               |
| FROM TRUST FUNDS . . . . .                       | 1,551,618,804 |
| TOTAL ALL FUNDS . . . . .                        | 1,551,618,804 |

VOCATIONAL REHABILITATION

No funds appropriated in Specific Appropriations 21 through 34 shall be used to pay for leased office space specifically utilized for the Bureau of Rehabilitation and Reemployment Services. The Division of Vocational Rehabilitation shall not renew, and shall cancel leases associated with this bureau and may not backfill this space for other programs in the Division.

For funds in Specific Appropriations 21 through 34 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

|                      |   |
|----------------------|---|
| APPROVED SALARY RATE | 35,045,701  |
| 21                   | SALARIES AND BENEFITS POSITIONS 931.00                                    |
|                      | FROM GENERAL REVENUE FUND . . . . . 9,240,117                             |
|                      | FROM ADMINISTRATIVE TRUST FUND . . . . . 192,575                          |
|                      | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 35,236,865            |
|                      | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . 137,000 |
| 22                   | OTHER PERSONAL SERVICES   |
|                      | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 819,103               |
| 23                   | EXPENSES  |
|                      | FROM GENERAL REVENUE FUND . . . . . 6,686                                 |
|                      | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 9,871,710             |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 85,800

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

Funds provided in Specific Appropriation 24 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-2012 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

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

From the funds provided in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |           |            |
|----|--|-----------|------------|
| 25 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA ENDOWMENT<br>FOUNDATION FOR VOCATIONAL REHABILITATION<br>FROM GENERAL REVENUE FUND . . . . . | 315,160   |            |
| 26 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .  |           | 480,986    |
| 27 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .            | 444,415   | 10,628,113 |
| 28 | SPECIAL CATEGORIES<br>INDEPENDENT LIVING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .    | 1,232,004 | 4,582,359  |

Funds provided in Specific Appropriation 28 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.

|    |   |            |            |
|----|---|------------|------------|
| 29 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   | 20,861,275 | 95,254,725 |
| 30 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .  |            | 382,696    |
| 31 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . | 62,668     | 226,352    |
| 32 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .  | 154,316    | 515,762    |
| 33 | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 317,686    |
| 34 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 145,271    |

The funds provided for in Specific Appropriation 34, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

|                                     |            |  |             |
|-------------------------------------|------------|--|-------------|
| TOTAL: VOCATIONAL REHABILITATION    |            |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 42,310,125 |  |             |
| FROM TRUST FUNDS . . . . .          |            |  | 158,877,003 |
| TOTAL POSITIONS . . . . .           | 931.00     |  |             |
| TOTAL ALL FUNDS . . . . .           |            |  | 201,187,128 |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

## BLIND SERVICES, DIVISION OF

|    |   |           |            |
|----|---|-----------|------------|
|    | APPROVED SALARY RATE                                  | 9,987,280 |            |
| 36 | SALARIES AND BENEFITS                                 | POSITIONS | 299.75     |
|    | FROM GENERAL REVENUE FUND . . . . .                   |           | 3,917,672  |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           | 349,250    |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 8,889,571  |
| 37 | OTHER PERSONAL SERVICES                               |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 145,801   |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 290,354    |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 10,047     |
| 38 | 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     |
| 39 | AID TO LOCAL GOVERNMENTS                              |           |            |
|    | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 847,347   |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 4,522,207  |
| 40 | OPERATING CAPITAL OUTLAY                              |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 54,294    |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 235,198    |
| 41 | FOOD PRODUCTS   |           |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 200,000    |
| 42 | SPECIAL CATEGORIES                                    |           |            |
|    | ACQUISITION OF MOTOR VEHICLES                         |           |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 100,000    |
| 43 | SPECIAL CATEGORIES                                    |           |            |
|    | GRANTS AND AIDS - CLIENT SERVICES                     |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 9,062,902 |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 16,506,496 |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 252,746    |
| 44 | SPECIAL CATEGORIES                                    |           |            |
|    | CONTRACTED SERVICES                                   |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 56,140    |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 425,000    |
| 46 | SPECIAL CATEGORIES                                    |           |            |
|    | RISK MANAGEMENT INSURANCE                             |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 8,326     |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 232,232    |
| 47 | SPECIAL CATEGORIES                                    |           |            |
|    | LIBRARY SERVICES                                      |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                   | 89,735    |            |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 100,000    |
| 48 | SPECIAL CATEGORIES                                    |           |            |
|    | VENDING STANDS - EQUIPMENT AND SUPPLIES               |           |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |           | 1,500,000  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |   |       |         |
|----|---|-------|---------|
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       | 595,000 |
| 49 | SPECIAL CATEGORIES  |       |         |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |         |
|    | FROM GENERAL REVENUE FUND . . . . .   | 3,628 |         |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .  |       | 2,707   |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |       | 88,519  |
| 50 | DATA PROCESSING SERVICES  |       |         |
|    | OTHER DATA PROCESSING SERVICES  |       |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |       | 686,842 |
| 51 | DATA PROCESSING SERVICES  |       |         |
|    | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |       |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |       | 234,949 |
| 52 | DATA PROCESSING SERVICES  |       |         |
|    | SOUTHWOOD SHARED RESOURCE CENTER  |       |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |       | 580     |
| 53 | DATA PROCESSING SERVICES  |       |         |
|    | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |       |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |       | 187,910 |

The funds provided for in Specific Appropriation 53, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | BLIND SERVICES, DIVISION OF         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 14,601,036 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 37,968,084 |
|        | TOTAL POSITIONS . . . . .           | 299.75     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 52,569,120 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions must submit an annual report to the Independent Colleges and Universities of Florida detailing the following metrics for Florida resident students: entrance requirements for the year, percentage of students receiving Pell Grants, Bright Futures, and other academic aid, graduation rates, job placement rates up to 120 days past graduation, and where applicable average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2012 reflecting prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 54A, 55A through 55D, 56A and 56B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

|     |  |           |  |
|-----|--|-----------|--|
| 54A | SPECIAL CATEGORIES   |           |  |
|     | GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 2,360,869 |  |
| 55  | SPECIAL CATEGORIES   |           |  |
|     | ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)        |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 2,847,285 |  |

Funds in Specific Appropriation 55 are provided to support 3,013 students at \$945 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award in the second term if the funds appropriated are inconsistent with the Post-Secondary Financial Aid Estimating Conference forecasts. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-13 enrollment.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55A SPECIAL CATEGORIES  
 GRANTS AND AIDS - HISTORICALLY BLACK  
 PRIVATE COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 7,619,467

Funds in Specific Appropriation 55A from the General Revenue Fund shall be allocated as follows:

|                                  |           |
|----------------------------------|-----------|
| Bethune-Cookman University.....  | 2,918,432 |
| Edward Waters College.....       | 2,190,251 |
| Florida Memorial University..... | 2,415,306 |
| Library Resources.....           | 95,478    |

Funds provided in Specific Appropriation 55A shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 55A 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.

55B SPECIAL CATEGORIES  
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL  
 SCHOOL UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 4,159,480

Funds in Specific Appropriation 55B from the General Revenue Fund shall be allocated as follows:

|  |           |
|--|-----------|
| PhD Program in Biomedical Science..... | 630,224   |
| College of Medicine.....               | 3,529,256 |

Funds provided in Specific Appropriation 55B for the University of Miami College of Medicine are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The university shall submit enrollment information to the Department of Education prior to January 1, 2013.

55C SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACADEMIC PROGRAM  
 CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 9,961,905

Funds in Specific Appropriation 55C from the General Revenue Fund shall be allocated as follows:

|  |           |
|--|-----------|
| University of Miami - Rosenstiel Marine Science.....                             | 94,215    |
| University of Miami - BS and MFA in Motion Pictures.....                         | 167,495   |
| Florida Institute of Technology - BS Engineering and Science<br>Education.....   | 135,429   |
| Barry University - BS Nursing and MSW Social Work.....                           | 73,520    |
| Barry University - School of Podiatry.....                                       | 200,000   |
| Barry University - Juvenile Justice Program.....                                 | 250,000   |
| Nova/Southeastern University - MS Speech Pathology.....                          | 41,246    |
| Embry-Riddle Aeronautical University - Aerospace Research<br>and Technology..... | 9,000,000 |

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2013.

55D SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL DIABETES CENTER  
 - UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 274,513

56 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 82,259,000

From the funds provided in Specific Appropriation 56, \$76,387,350 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 35,529 students at \$2,150 per student.

From the funds provided in Specific Appropriation 56, \$5,871,650 shall be used for tuition assistance for qualified Florida residents at

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

newly eligible institutions. These funds are provided to support 5,462 students at \$1,075 per student.

The Office of Student Financial Assistance may prorate the award in the second term if the funds appropriated are inconsistent with the Post-Secondary Financial Aid Estimating Conference forecasts. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.

## 56A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN  
UNIVERSITY - HEALTH PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 3,834,749

From the funds provided in Specific Appropriation 56A, \$3,758,054 from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$76,695 from the General Revenue Fund is to support rural and unmet needs in these programs.

## 56B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH  
PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 1,018,050

Funds in Specific Appropriation 56B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2013.

## TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

FROM GENERAL REVENUE FUND . . . . . 114,335,318

TOTAL ALL FUNDS . . . . . 114,335,318

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

## 57 SPECIAL CATEGORIES

PREPAID TUITION SCHOLARSHIPS  
FROM GENERAL REVENUE FUND . . . . . 10,000,000

## 58 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY TEACHER  
SCHOLARSHIP PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 100,000

## 60 FINANCIAL ASSISTANCE PAYMENTS

MARY MCLEOD BETHUNE SCHOLARSHIP  
FROM GENERAL REVENUE FUND . . . . . 160,837  
FROM STATE STUDENT FINANCIAL  
ASSISTANCE TRUST FUND . . . . . 100,227

## 61 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID  
FROM GENERAL REVENUE FUND . . . . . 60,772,548

From the funds in Specific Appropriations 5 and 61, \$118,724,897 is provided pursuant to the following guidelines:

|   |            |
|---|------------|
| Florida Student Assistance Grant - Public Full & Part Time. | 88,278,794 |
| Florida Student Assistance Grant - Private.....             | 14,207,076 |
| Florida Student Assistance Grant - Postsecondary.....       | 9,908,867  |
| Florida Student Assistance Grant - Career Education.....    | 1,933,215  |
| Children/Spouses of Deceased/Disabled Veterans.....         | 2,961,300  |
| Florida Work Experience.....                                | 1,375,645  |
| Rosewood Family Scholarships.....                           | 60,000     |

From the funds provided in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,606.

Any institution that receives state funding in the form of scholarships

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or grants for students administered by the Office of Student Financial Assistance shall report to the Department of Education, prior to September 1, 2012 for funds received in the 2011-2012 fiscal year, the following federal loan information: total loan amounts disbursed and total number of students receiving loan funds by institution in the format specified by the Department of Education.

|   |  |            |            |
|---|--|------------|------------|
| 62  | FINANCIAL ASSISTANCE PAYMENTS          |            |            |
|   | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 49,500     |            |
|   | FROM STATE STUDENT FINANCIAL           |            |            |
|   | ASSISTANCE TRUST FUND . . . . .        |            | 24,750     |
| 63  | FINANCIAL ASSISTANCE PAYMENTS          |            |            |
|   | TRANSFER TO THE FLORIDA EDUCATION FUND |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 500,000    |            |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 71,582,885 |            |
|   | FROM TRUST FUNDS . . . . .             |            | 124,977    |
|   | TOTAL ALL FUNDS . . . . .              |            | 71,707,862 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

|   |   |  |           |
|---|---|--|-----------|
| 64  | SPECIAL CATEGORIES                        |  |           |
|   | GRANT AND AIDS - COLLEGE ACCESS CHALLENGE |  |           |
|   | GRANT PROGRAM                             |  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 7,011,133 |
| 65  | FINANCIAL ASSISTANCE PAYMENTS             |  |           |
|   | STUDENT FINANCIAL AID                     |  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 500,000   |
| 66  | FINANCIAL ASSISTANCE PAYMENTS             |  |           |
|   | TRANSFER DEFAULT FEES TO THE STUDENT LOAN |  |           |
|   | GUARANTY RESERVE TRUST FUND               |  |           |
|   | FROM STUDENT LOAN OPERATING TRUST         |  |           |
|   | FUND . . . . .                            |  | 50,000    |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL |   |  |           |
|   | FROM TRUST FUNDS . . . . .                |  | 7,561,133 |
|   | TOTAL ALL FUNDS . . . . .                 |  | 7,561,133 |

EARLY LEARNING

PREKINDERGARTEN EDUCATION

|    |   |         |  |
|----|---|---------|--|
| 68 | SPECIAL CATEGORIES                        |         |  |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS |         |  |
|    | AND ACCOUNTABILITY                        |         |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 192,000 |  |

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 69 through 83A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

|    |                                     |           |           |
|----|-------------------------------------|-----------|-----------|
|    | APPROVED SALARY RATE                | 5,405,535 |           |
| 69 | SALARIES AND BENEFITS               | POSITIONS | 97.00     |
|    | FROM GENERAL REVENUE FUND . . . . . |           | 3,342,416 |



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |             |                                      |
|----|--|-------------|--------------------------------------|
|    | FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .  |             | 3,469,572                            |
| 70 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .  | 2,000       | 87,000                               |
| 71 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .   | 685,930     | 894,637<br>265,163                   |
| 72 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECTS, CONTRACTS AND<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .  |             | 500,000                              |
| 73 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .   | 5,785       | 15,000                               |
| 74 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .  | 248,399     | 300,000                              |
| 75 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL READINESS<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM WELFARE TRANSITION TRUST FUND . | 141,272,530 | 341,699,672<br>500,000<br>98,012,427 |

Funds in Specific Appropriation 75 are provided for the School Readiness Program and shall be allocated to early learning coalitions pursuant to section 411.01(10), Florida Statutes. Each coalition's allocation shall be based on the prevailing market rate, as defined in section 411.01013, Florida Statutes, multiplied by the adjusted payment rate percentage, as defined in Section 411.01(3), Florida Statutes, of 80 percent.

From the funds in Specific Appropriation 75 from the Child Care and Development Block Grant Trust Fund, a rate premium adjustment shall be made for providers with the Gold Seal Quality Care designation as defined in section 402.281, Florida Statutes. The Gold Seal Premium Percentage, as defined in section 411.01(3), Florida Statutes, for the 2012-2013 fiscal year shall be ten percent of the provider payment rate.

The sliding fee scale for the parent co-payment pursuant to section 411.01(10), Florida Statutes, shall be calculated at 10 percent of a family's income for the 2012-2013 fiscal year.

Funds in Specific Appropriation 75 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 75, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 75 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 75, \$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.

|    |   |             |         |
|----|---|-------------|---------|
| 76 | 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 . . . . .                    |             | 868,403 |
| 77 | SPECIAL CATEGORIES                                  |             |         |
|    | RISK MANAGEMENT INSURANCE                           |             |         |
|    | FROM GENERAL REVENUE FUND . . . . .                 | 6,433       |         |
|    | FROM CHILD CARE AND DEVELOPMENT                     |             |         |
|    | BLOCK GRANT TRUST FUND . . . . .                    |             | 7,123   |
| 78 | SPECIAL CATEGORIES                                  |             |         |
|    | GRANTS AND AIDS - VOLUNTARY                         |             |         |
|    | PREKINDERGARTEN PROGRAM                             |             |         |
|    | FROM GENERAL REVENUE FUND . . . . .                 | 413,161,609 |         |

Funds in Specific Appropriation 78 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2012-2013, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes 4.0 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 78 shall be allocated as follows:

|  |            |
|--|------------|
| Alachua.....   | 4,529,756  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,053,684  |
| Brevard.....   | 12,025,018 |
| Broward.....   | 41,185,088 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 5,603,126  |
| Clay, Nassau, Baker, Bradford.....                           | 7,100,032  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,781,282  |
| Dade, Monroe.....  | 60,327,458 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,692,299  |
| Duval.....   | 25,444,901 |
| Escambia.....  | 5,794,917  |
| Hendry, Glades, Collier, Lee.....                            | 21,319,606 |
| Hillsborough.....  | 29,416,599 |
| Lake.....  | 5,805,599  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,601,995  |
| Manatee.....   | 7,733,371  |
| Marion.....  | 5,660,571  |
| Martin, Okeechobee, Indian River.....                        | 5,668,360  |
| Okaloosa, Walton.....  | 5,374,970  |
| Orange.....  | 30,639,653 |
| Osceola.....   | 7,430,695  |
| Palm Beach.....  | 29,582,208 |
| Pasco, Hernando.....   | 12,806,575 |
| Pinellas.....  | 16,208,236 |
| Polk.....  | 11,958,262 |
| Putnam, St. Johns.....                                       | 5,991,170  |
| St. Lucie.....   | 6,751,741  |
| Santa Rosa.....  | 2,432,529  |
| Sarasota.....  | 5,546,418  |
| Seminole.....  | 10,037,810 |
| Volusia, Flagler.....  | 10,657,680 |

|    |   |        |  |
|----|---|--------|--|
| 79 | SPECIAL CATEGORIES  |        |  |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |  |
|    | FROM GENERAL REVENUE FUND . . . . .   | 15,853 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |   |             |               |
|--|---|-------------|---------------|
|  | FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .   |             | 7,879         |
| 80   | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .                         |             | 51,075        |
| 81   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES -<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . . |             | 1,181,868     |
| 82   | SPECIAL CATEGORIES<br>SALARIES AND BENEFITS - AMERICAN RECOVERY<br>AND REINVESTMENT ACT OF 2009<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .                    |             | 179,462       |
| 82A  | QUALIFIED EXPENDITURE CATEGORY<br>EARLY LEARNING INFO SYSTEM DEVELOPMENT<br>(ELIS)<br>FROM GENERAL REVENUE FUND . . . . .   | 971,918     |               |
|  | FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .   |             | 4,910,865     |
| 83   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .   |             | 10,085        |
| 83A  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .   | 50,116      |               |
| <p>The funds provided for in Specific Appropriation 83A, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.</p> |   |             |               |
| TOTAL:   | PROGRAM: EARLY LEARNING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 560,003,584 |               |
|  | FROM TRUST FUNDS . . . . .  |             | 452,960,231   |
|  | TOTAL POSITIONS . . . . .   | 97.00       |               |
|  | TOTAL ALL FUNDS . . . . .   |             | 1,012,963,815 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

|    |   |               |             |
|----|---|---------------|-------------|
| 84 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA EDUCATIONAL<br>FINANCE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 6,080,383,063 |             |
|    | FROM STATE SCHOOL TRUST FUND . . . . .  |               | 244,595,197 |

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,578.95 for the FEFP.

Funds provided in Specific Appropriations 6 and 84 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.95.

From the funds provided in Specific Appropriations 6 and 84, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including Exceptional Student Education (ESE) special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

teaching in juvenile justice facilities.

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

From the funds provided in Specific Appropriations 6 and 84, \$35,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2012-2013 fiscal year.

Total Required Local Effort for Fiscal Year 2012-2013 shall be \$6,721,891,959. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2012-2013 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, 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 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies by super majority vote for the 2012-2013 fiscal year, an additional voted 0.25 mill to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 6 and 84 are based upon program cost factors for Fiscal Year 2012-2013 as follows:

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

From the funds in Specific Appropriations 6 and 84, \$950,607,550 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2012-2013 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2011-2012 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 84, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriations 6 and 84, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 84, \$622,419,370 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2012-2013 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 84, \$115,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$83,546 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds provided in Specific Appropriations 6 and 84, \$211,715,442 is provided for Instructional Materials including \$11,670,525 for Library Media Materials and \$3,189,944 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.88 for Fiscal Year 2012-2013. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$420,362,675 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$31,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriations 6 and 84 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 \$5,000 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 6 and 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,000 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 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 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2011-2012.

|    |  |               |            |
|----|--|---------------|------------|
| 85 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,796,525,178 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 7 and 85, 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 . . . . .              | 8,876,908,241 |  |               |
| FROM TRUST FUNDS . . . . .                       |               |  | 330,756,295   |
| TOTAL ALL FUNDS . . . . .                        |               |  | 9,207,664,536 |

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 87, 89, 91A, and 102, 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 87 through 94, excluding 89A and 90, shall be used to serve Florida students only.

|    |   |           |  |
|----|---|-----------|--|
| 87 | AID TO LOCAL GOVERNMENTS                  |           |  |
|    | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,060,000 |  |

Funds provided in Specific Appropriation 87 shall be allocated as follows:

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87A SPECIAL CATEGORIES  
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
 FOR READING PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 750,000

Funds in Specific Appropriation 87A are provided to the North East Florida Educational Consortium (NEFEC) and the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).

87B SPECIAL CATEGORIES  
 GRANTS AND AIDS - ASSISTANCE TO LOW  
 PERFORMING SCHOOLS  
 FROM GENERAL REVENUE FUND . . . . . 3,500,000

Funds in Specific Appropriation 87B 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.

87C SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 13,120,147

Funds provided in Specific Appropriation 87C shall be allocated as follows:

|   |           |
|---|-----------|
| Best Buddies.....                                 | 586,477   |
| Take Stock in Children.....                       | 4,800,000 |
| Big Brothers Big Sisters.....                     | 1,930,248 |
| The Florida Alliance of Boys and Girls Clubs..... | 1,538,450 |
| YMCA State Alliance.....                          | 764,972   |
| Teen Trendsetters.....                            | 200,000   |
| Destination Graduation Program.....               | 3,250,000 |
| AVID Highlands County.....                        | 50,000    |

87D SPECIAL CATEGORIES  
 GRANTS AND AIDS - COLLEGE REACH OUT  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

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

Funds provided in Specific Appropriation 88 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 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.

88A SPECIAL CATEGORIES  
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE  
 ARTS  
 FROM GENERAL REVENUE FUND . . . . . 400,000

89 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING  
 GRANTS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 1,393,891

Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

|     |   |           |        |
|-----|---|-----------|--------|
| 89A | SPECIAL CATEGORIES                              |           |        |
|     | TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .             | 18,000    |        |
| 90  | SPECIAL CATEGORIES                              |           |        |
|     | RISK MANAGEMENT INSURANCE                       |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .             | 578,868   |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .        |           | 38,099 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 9,521  |
| 91  | SPECIAL CATEGORIES                              |           |        |
|     | GRANTS AND AIDS - AUTISM PROGRAM                |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .             | 4,975,425 |        |

Funds provided in Specific Appropriation 91 shall be allocated as follows:

|  |         |
|--|---------|
| University of South Florida/Florida Mental Health Institute. | 872,630 |
| University of Florida (College of Medicine).....             | 605,129 |
| University of Central Florida.....                           | 747,284 |
| University of Miami (Department of Pediatrics)               |         |
| including \$196,720 for activities in Broward County         |         |
| through Nova Southeastern University.....                    | 945,826 |
| Florida Atlantic University.....                             | 473,254 |
| University of Florida (Jacksonville).....                    | 630,609 |
| Florida State University (College of Medicine).....          | 700,693 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

|     |  |           |             |
|-----|--|-----------|-------------|
| 91A | SPECIAL CATEGORIES                                       |           |             |
|     | GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 1,445,390 |             |
| 92  | SPECIAL CATEGORIES                                       |           |             |
|     | TEACHER PROFESSIONAL DEVELOPMENT                         |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 522,051   |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 134,580,906 |

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

|  |         |
|--|---------|
| Florida Association of District School Superintendents Training..... | 167,713 |
| Principal of the Year.....   | 29,426  |
| Teacher of the Year.....   | 18,730  |
| School Related Personnel of the Year.....                            | 6,182   |
| National Center for Sports Safety.....                               | 300,000 |

|     |   |           |  |
|-----|---|-----------|--|
| 92A | SPECIAL CATEGORIES                                      |           |  |
|     | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 2,519,592 |  |

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

|                         |        |
|-------------------------|--------|
| State Science Fair..... | 42,032 |
| Academic Tourney.....   | 55,476 |



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |  |
|--|-----------|--|
| Arts for a Complete Education.....     | 110,952   |  |
| Project to Advance School Success..... | 608,983   |  |
| Learning for Life.....                 | 1,219,813 |  |
| Girl Scouts of Florida.....            | 367,635   |  |
| Black Male Explorers.....              | 114,701   |  |

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

|  |           |           |
|--|-----------|-----------|
| 93 SPECIAL CATEGORIES                    |           |           |
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION  |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 1,013,726 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,333,354 |

Funds in Specific Appropriation 93, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

|  |            |           |
|--|------------|-----------|
| 94 SPECIAL CATEGORIES                          |            |           |
| FLORIDA SCHOOL FOR THE DEAF AND THE BLIND      |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | 39,755,955 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,604,709 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,734,145 |

From the funds in Specific Appropriation 94, 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, 2013, 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 2012-2013 fiscal year.

|   |         |        |
|---|---------|--------|
| 95 SPECIAL CATEGORIES   |         |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |        |
| FROM GENERAL REVENUE FUND . . . . .   | 214,472 |        |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 22,764 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |         | 15,690 |

|  |            |             |
|--|------------|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP |            |             |
| FROM GENERAL REVENUE FUND . . . . .                  | 74,250,143 |             |
| FROM TRUST FUNDS . . . . .                           |            | 141,339,188 |
| TOTAL ALL FUNDS . . . . .                            |            | 215,589,331 |

## PROGRAM: FEDERAL GRANTS K/12 PROGRAM

|  |  |           |
|--|--|-----------|
| 96 AID TO LOCAL GOVERNMENTS                      |  |           |
| GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS |  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 3,999,420 |

|   |  |               |
|---|--|---------------|
| 97 AID TO LOCAL GOVERNMENTS               |  |               |
| GRANTS AND AIDS - FEDERAL GRANTS AND AIDS |  |               |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |  | 553,962       |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 1,512,358,793 |

From the funds in Specific Appropriation 97 from the Administrative Trust Fund, \$100,000 shall be provided to the African American Task Force and \$100,000 shall be provided to the Florida Holocaust Museum.

|  |  |           |
|--|--|-----------|
| 98 SPECIAL CATEGORIES                    |  |           |
| DOMESTIC SECURITY                        |  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 5,409,971 |

|   |  |             |
|---|--|-------------|
| 99 SPECIAL CATEGORIES                             |  |             |
| GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES |  |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . .          |  | 195,746,689 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                 |  |               |
|-----------------|--|---------------|
| 100             | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PARTNERSHIP FOR<br>ASSESSMENT OF READINESS FOR COLLEGES AND<br>CAREERS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 64,410,773    |
| TOTAL: PROGRAM: | FEDERAL GRANTS K/12 PROGRAM<br>FROM TRUST FUNDS . . . . .  | 1,782,479,608 |
|                 | TOTAL ALL FUNDS . . . . .  | 1,782,479,608 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

|     |   |         |
|-----|---|---------|
| 101 | SPECIAL CATEGORIES<br>CAPITOL TECHNICAL CENTER<br>FROM GENERAL REVENUE FUND . . . . .                   | 149,624 |
| 102 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . . | 400,000 |

The funds in Specific Appropriation 102 shall be allocated as follows:

|  |         |
|--|---------|
| NEFEC Web-Based Instruction for Credit Recovery..... | 400,000 |
|--|---------|

Funds are contingent upon an evaluation by the Department of Education that the program demonstrates positive student achievement.

|     |  |           |
|-----|--|-----------|
| 103 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC BROADCASTING<br>FROM GENERAL REVENUE FUND . . . . . | 6,641,871 |
|-----|--|-----------|

The funds provided in Specific Appropriation 103 shall be allocated as follows:

|  |           |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 497,522   |
| Florida Channel Closed Captioning.....                       | 340,862   |
| Florida Channel Year Round Coverage.....                     | 1,806,676 |
| Public Television Stations.....                              | 3,996,811 |

From the funds provided in Specific Appropriation 103, "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 103 for public television stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

|                 |  |           |
|-----------------|--|-----------|
| TOTAL: PROGRAM: | EDUCATIONAL MEDIA & TECHNOLOGY SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 7,191,495 |
|                 | TOTAL ALL FUNDS . . . . .  | 7,191,495 |

PROGRAM: WORKFORCE EDUCATION

|     |   |           |
|-----|---|-----------|
| 104 | AID TO LOCAL GOVERNMENTS<br>PERFORMANCE BASED INCENTIVES<br>FROM GENERAL REVENUE FUND . . . . . | 4,986,825 |
|-----|---|-----------|

The funds provided in Specific Appropriation 104 shall be allocated as follows:

|                 |         |
|-----------------|---------|
| Alachua.....    | 7,295   |
| Baker.....      | 3,474   |
| Bay.....        | 43,064  |
| Bradford.....   | 15,762  |
| Brevard.....    | 56,131  |
| Broward.....    | 733,551 |
| Calhoun.....    | 1,076   |
| Charlotte.....  | 43,330  |
| Citrus.....     | 55,197  |
| Clay.....       | 17,433  |
| Collier.....    | 115,834 |
| Columbia.....   | 8,032   |
| Miami-Dade..... | 931,355 |
| De Soto.....    | 11,253  |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                   |         |
|-------------------|---------|
| Dixie.....        | 821     |
| Escambia.....     | 75,721  |
| Flagler.....      | 32,678  |
| Franklin.....     | 374     |
| Gadsden.....      | 4,625   |
| Glades.....       | 98      |
| Gulf.....         | 1,975   |
| Hamilton.....     | 1,022   |
| Hardee.....       | 2,877   |
| Hendry.....       | 5,047   |
| Hernando.....     | 12,237  |
| Hillsborough..... | 455,597 |
| Indian River..... | 26,017  |
| Jackson.....      | 2,661   |
| Jefferson.....    | 200     |
| Lafayette.....    | 397     |
| Lake.....         | 87,777  |
| Lee.....          | 180,694 |
| Leon.....         | 86,966  |
| Liberty.....      | 2,186   |
| Madison.....      | 2,613   |
| Manatee.....      | 145,157 |
| Marion.....       | 98,927  |
| Martin.....       | 14,669  |
| Monroe.....       | 8,903   |
| Nassau.....       | 8,600   |
| Okaloosa.....     | 27,598  |
| Orange.....       | 436,855 |
| Osceola.....      | 98,923  |
| Palm Beach.....   | 162,569 |
| Pasco.....        | 51,237  |
| Pinellas.....     | 418,827 |
| Polk.....         | 166,817 |
| Putnam.....       | 4,103   |
| Saint Johns.....  | 75,533  |
| Santa Rosa.....   | 22,479  |
| Sarasota.....     | 108,121 |
| Sumter.....       | 2,505   |
| Suwannee.....     | 22,448  |
| Taylor.....       | 15,905  |
| Union.....        | 2,410   |
| Wakulla.....      | 4,678   |
| Walton.....       | 6,854   |
| Washington.....   | 57,337  |

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

106 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT  
FROM GENERAL REVENUE FUND . . . . . 320,766,142

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 106 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated as follows:

|                 |            |
|-----------------|------------|
| Alachua.....    | 973,917    |
| Baker.....      | 168,179    |
| Bay.....        | 2,946,475  |
| Bradford.....   | 1,006,988  |
| Brevard.....    | 3,292,133  |
| Broward.....    | 71,197,368 |
| Calhoun.....    | 127,548    |
| Charlotte.....  | 2,555,393  |
| Citrus.....     | 2,703,843  |
| Clay.....       | 859,863    |
| Collier.....    | 7,756,928  |
| Columbia.....   | 267,693    |
| Miami-Dade..... | 80,570,329 |
| DeSoto.....     | 754,557    |
| Dixie.....      | 64,020     |
| Escambia.....   | 4,778,337  |
| Flagler.....    | 2,122,166  |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                         |            |
|-------------------------|------------|
| Franklin.....           | 56,732     |
| Gadsden.....            | 812,731    |
| Glades.....             | 41,777     |
| Gulf.....               | 140,082    |
| Hamilton.....           | 70,312     |
| Hardee.....             | 263,533    |
| Hendry.....             | 370,479    |
| Hernando.....           | 363,467    |
| Hillsborough.....       | 29,952,930 |
| Indian River.....       | 1,216,936  |
| Jackson.....            | 408,109    |
| Jefferson.....          | 140,585    |
| Lafayette.....          | 55,001     |
| Lake.....               | 4,144,545  |
| Lee.....                | 9,850,613  |
| Leon.....               | 5,794,691  |
| Liberty.....            | 103,798    |
| Madison.....            | 60,271     |
| Manatee.....            | 8,659,001  |
| Marion.....             | 3,591,544  |
| Martin.....             | 1,904,274  |
| Monroe.....             | 721,516    |
| Nassau.....             | 289,072    |
| Okaloosa.....           | 1,990,769  |
| Orange.....             | 31,239,042 |
| Osceola.....            | 5,979,571  |
| Palm Beach.....         | 19,075,402 |
| Pasco.....              | 2,375,227  |
| Pinellas.....           | 25,234,789 |
| Polk.....               | 9,809,313  |
| Putnam.....             | 439,138    |
| Saint Johns.....        | 5,203,808  |
| Santa Rosa.....         | 1,477,350  |
| Sarasota.....           | 9,217,862  |
| Sumter.....             | 209,605    |
| Suwannee.....           | 871,763    |
| Taylor.....             | 1,391,478  |
| Union.....              | 127,063    |
| Wakulla.....            | 214,259    |
| Walton.....             | 293,140    |
| Washington.....         | 3,131,800  |
| Washington Special..... | 49,259     |

Tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.39 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.17 per contact hour in addition to the standard tuition of \$2.39 per contact hour.

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

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

The funds provided in Specific Appropriations 9, 104, and 106 are not to be used to support K-12 programs or district K-12 administrative indirect costs. School districts shall not charge district workforce education programs for any administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 9 and 106, 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.

|        |  |             |             |
|--------|--|-------------|-------------|
| 107    | 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 . . . . .        | 325,752,967 |             |
|        | FROM TRUST FUNDS . . . . .                 |             | 113,697,324 |
|        | TOTAL ALL FUNDS . . . . .                  |             | 439,450,291 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

|     |                                      |             |  |
|-----|--------------------------------------|-------------|--|
| 108 | AID TO LOCAL GOVERNMENTS             |             |  |
|     | GRANTS AND AIDS - COMMUNITY COLLEGES |             |  |
|     | PROGRAM FUND                         |             |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 783,523,307 |  |

Funds provided in Specific Appropriation 108 are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

|   |             |
|---|-------------|
| Brevard Community College.....                  | 27,828,419  |
| Broward College.....                            | 54,316,058  |
| College of Central Florida.....                 | 15,100,315  |
| Chipola College.....                            | 8,485,285   |
| Daytona State College.....                      | 36,685,195  |
| Edison State College.....                       | 19,142,892  |
| Florida State College at Jacksonville.....      | 56,481,705  |
| Florida Keys Community College.....             | 4,456,683   |
| Gulf Coast State College.....                   | 13,732,514  |
| Hillsborough Community College.....             | 36,801,386  |
| Indian River State College.....                 | 33,834,567  |
| Florida Gateway College.....                    | 9,477,877   |
| Lake Sumter Community College.....              | 8,418,653   |
| State College of Florida, Manatee-Sarasota..... | 16,362,338  |
| Miami Dade College.....                         | 126,654,002 |
| North Florida Community College.....            | 4,739,920   |
| Northwest Florida State College.....            | 13,989,706  |
| Palm Beach State College.....                   | 38,936,265  |
| Pasco-Hernando Community College.....           | 14,886,783  |
| Pensacola State College.....                    | 25,461,458  |
| Polk State College.....                         | 17,283,887  |
| Saint Johns River State College.....            | 12,699,625  |
| Saint Petersburg College.....                   | 48,058,651  |
| Santa Fe College.....                           | 26,069,104  |
| Seminole State College of Florida.....          | 27,674,555  |
| South Florida State College.....                | 11,683,774  |
| Tallahassee Community College.....              | 21,421,587  |
| Valencia College.....                           | 52,840,103  |

Beginning with the Fall 2012 semester, tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$74.04 per credit hour and the out-of-state fee shall be \$222.12 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$94.41 per credit hour for students who are residents.

Prior to the disbursement of funds in Specific Appropriations 10 and 108, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For programs leading to a career certificate or an applied technology

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

diploma, the standard tuition shall be \$2.39 per contact hour for residents and nonresidents and the out-of-state fee shall be \$7.17 per contact hour.

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

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

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

From the funds in Specific Appropriations 10 and 108, 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 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

|      |  |            |
|------|--|------------|
| 109  | SPECIAL CATEGORIES                       |            |
|      | COMMISSION ON COMMUNITY SERVICE          |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 433,182    |
| 110A | SPECIAL CATEGORIES                       |            |
|      | GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 26,927,294 |

From the funds provided in Specific Appropriation 110A, the Florida Virtual Campus shall provide the following amounts to the identified organizations for continuation of their services and associated resources, to include staff resources, through December 31, 2012:

|  |           |
|--|-----------|
| Florida Center for Library Automation..... | 6,327,673 |
| College Center for Library Automation..... | 7,897,395 |
| Florida Distance Learning Consortium.....  | 286,125   |

For purposes of providing such services, each organization shall continue to contract for the provision of administrative support with the public postsecondary education institution that each organization contracted with for such support in Fiscal Year 2011-2012. The Florida Virtual Campus may contract with an institution for the provision of administrative support for a period beginning January 1, 2013, through June 30, 2013, at an amount not to exceed \$370,805.

For the College Center for Library Automation, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchase of subscription-based electronic resources.

For the Florida Center for Library Automation, \$352,317 shall be released at the beginning of the first quarter and \$3,073,191 at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchase of subscription-based electronic resources.

From the funds in Specific Appropriation 110A, an amount not to exceed \$25,000 is provided to the Board of Governors and the Division of Florida Colleges to develop and submit a plan to the legislative appropriations committees no later than December 1, 2012, that describes the governance structure, staffing requirements, and operating budget of the Florida Virtual Campus which shall be operational no later than January 1, 2013.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 110A, \$2,500,000 shall be provided to the University of West Florida for purposes of administering the Degree Completion Pilot Project with St. Petersburg College, Florida State College at Jacksonville, and the University of South Florida as authorized by HB 5201 or similar legislation.

From the funds provided in Specific Appropriation 110A, \$2,500,000 in nonrecurring funds shall be provided to the Western Governors University (WGU) for purposes of implementing a Student Access Pilot that targets high-need students, in particular veterans and unemployed workers, to earn a baccalaureate degree at an accelerated pace or math and science teachers who have the knowledge, expertise, and competencies to teach science, technology, engineering, and mathematics (STEM) courses but lack the appropriate licensing requirements. The WGU shall report to the chairs of the legislative appropriations committees the results of their pilot no later than June 30, 2013.

110B SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO  
 PUBLIC AND PRIVATE PARTNERSHIPS  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

From the funds in Specific Appropriation 110B, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2012-2013 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2012-2013 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2013. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2013.

From the funds in Specific Appropriation 110B, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2012-2013 and 2013-2014 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

TOTAL: PROGRAM: FLORIDA COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 813,883,783  
 TOTAL ALL FUNDS . . . . . 813,883,783

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 111 through 126 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 111 through 126, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2012, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2012-2013 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, 2012, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124, 125, and 126, 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.

APPROVED SALARY RATE 50,058,351  
 111 SALARIES AND BENEFITS POSITIONS 1,028.50  
 FROM GENERAL REVENUE FUND . . . . . 18,078,275

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |            |            |
|-----|---|------------|------------|
|     | FROM ADMINISTRATIVE TRUST FUND . . .  |            | 7,675,153  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 4,302,379  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 2,818,889  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 13,795,785 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,142,140  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 6,761,059  |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 454,839    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 6,637,253  |
| 112 | OTHER PERSONAL SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 227,539    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 135,012    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 149,999    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 40,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,134,714  |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 49,600     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 250,000    |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 120,101    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 55,480     |
| 113 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,567,146  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,149,588  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 577,908    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 868,681    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,646,509  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 50,000     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 932,401    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 2,521,981  |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 928,183    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 737,894    |
| 114 | OPERATING CAPITAL OUTLAY  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 45,970     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 145,428    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 45,440     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 15,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 778,834    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 16,375     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 518,200    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 47,921     |
| 115 | SPECIAL CATEGORIES  |            |            |
|     | ASSESSMENT AND EVALUATION   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 42,223,754 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,092,227  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 26,263,540 |
|     | FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . .  |            | 89,739     |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 12,544,268 |
| 116 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 211,446    |            |



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |  |           |            |
|-----|--|-----------|------------|
| 117 | SPECIAL CATEGORIES   |           |            |
|     | CONTRACTED SERVICES  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 569,412   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 373,481    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .  |           | 1,583,535  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .  |           | 238,200    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,699,970  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 50,000     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .   |           | 204,134    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .   |           | 10,955,478 |
|     | FROM OPERATING TRUST FUND . . . . .  |           | 264,193    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .  |           | 148,731    |
| 118 | SPECIAL CATEGORIES   |           |            |
|     | GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .   |           | 153,426    |
| 120 | SPECIAL CATEGORIES   |           |            |
|     | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 200,000    |
| 121 | SPECIAL CATEGORIES   |           |            |
|     | STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                      |           | 259,845    |
| 122 | SPECIAL CATEGORIES   |           |            |
|     | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .  | 153,038   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 68,536     |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .  |           | 45,169     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .  |           | 18,694     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 125,676    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .   |           | 9,195      |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .   |           | 110,026    |
|     | FROM OPERATING TRUST FUND . . . . .  |           | 4,750      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .  |           | 40,804     |
| 123 | SPECIAL CATEGORIES   |           |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .    | 148,993   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 26,209     |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .  |           | 21,768     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .  |           | 14,337     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 90,206     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .   |           | 6,308      |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .   |           | 54,067     |
|     | FROM OPERATING TRUST FUND . . . . .  |           | 3,536      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .  |           | 32,492     |
| 124 | DATA PROCESSING SERVICES   |           |            |
|     | EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . .  | 1,735,069 |            |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |  |
|-----|---|-----------|--|
|     | FROM ADMINISTRATIVE TRUST FUND . . .  | 1,359,971 |  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         | 741,854   |  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . | 415,477   |  |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  | 1,682,180 |  |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      | 140,952   |  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  | 2,645,979 |  |
|     | FROM OPERATING TRUST FUND . . . . .   | 75,515    |  |
|     | FROM WORKING CAPITAL TRUST FUND . .   | 806,136   |  |
| 125 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER                            |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 137,869   |  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . | 10,546    |  |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  | 19,271    |  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  | 128,360   |  |
|     | FROM WORKING CAPITAL TRUST FUND . .   | 91,359    |  |
| 126 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)                      |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,456,025 |  |
|     | FROM ADMINISTRATIVE TRUST FUND . . .  | 44,438    |  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         | 990       |  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . | 2,199     |  |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  | 51,101    |  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  | 825,375   |  |
|     | FROM WORKING CAPITAL TRUST FUND . .   | 917,364   |  |

The funds provided for in Specific Appropriation 126, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | STATE BOARD OF EDUCATION            |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 67,554,536 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 127,254,353 |
|        | TOTAL POSITIONS . . . . .           | 1,028.50   |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 194,808,889 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 129 through 135A 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.

|     |  |            |  |
|-----|--|------------|--|
| 128 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 10,576,930 |  |

Funds in Specific Appropriation 128 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 buy back the Medicaid inpatient and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

research and education related to cancer.

129 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 1,052,540,373  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 1,601,440,345  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 7,316,106

The funds provided in Specific Appropriations 129 through 135A from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2012-2013 fiscal year to the named universities to expend tuition and fees that are collected during the 2012-2013 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2012-2013 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 129 through 135A 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 129, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 129 through 135A shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 129 from the General Revenue Fund shall be allocated as follows:

|  |             |
|--|-------------|
| University of Florida.....                         | 179,146,345 |
| Florida State University.....                      | 176,737,672 |
| Florida A&M University.....                        | 64,267,283  |
| University of South Florida.....                   | 118,862,392 |
| University of South Florida, St. Petersburg.....   | 15,406,054  |
| University of South Florida, Sarasota/Manatee..... | 7,924,627   |
| University of South Florida, Polytechnic.....      | 21,053,822  |
| Florida Atlantic University.....                   | 87,605,508  |
| University of West Florida.....                    | 36,157,827  |
| University of Central Florida.....                 | 147,969,997 |
| Florida International University.....              | 108,345,973 |
| University of North Florida.....                   | 48,176,876  |
| Florida Gulf Coast University.....                 | 29,924,989  |
| New College of Florida.....                        | 10,961,008  |

Funds in Specific Appropriation 129 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

|  |             |
|--|-------------|
| University of Florida.....                         | 322,875,016 |
| Florida State University.....                      | 215,265,436 |
| Florida A&M University.....                        | 72,028,431  |
| University of South Florida.....                   | 166,679,305 |
| University of South Florida, St. Petersburg.....   | 15,308,966  |
| University of South Florida, Sarasota/Manatee..... | 7,281,996   |
| University of South Florida, Polytechnic.....      | 5,402,921   |
| Florida Atlantic University.....                   | 116,530,120 |
| University of West Florida.....                    | 49,920,596  |
| University of Central Florida.....                 | 264,744,034 |
| Florida International University.....              | 226,556,996 |
| University of North Florida.....                   | 72,079,805  |
| Florida Gulf Coast University.....                 | 60,607,457  |
| New College of Florida.....                        | 6,159,266   |

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$111.59 per credit hour for the 2012-2013 fiscal year.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

Funds in Specific Appropriation 129 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytechnic.

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 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

From the funds provided in Specific Appropriation 129, for the Florida State University \$3,000,000 is for the National High Magnetic Lab.

|      |   |             |            |
|------|---|-------------|------------|
| 130  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD<br>AND AGRICULTURAL SCIENCE)<br>FROM GENERAL REVENUE FUND . . . . .   | 119,431,612 |            |
| 131  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF SOUTH<br>FLORIDA MEDICAL CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . . | 51,048,359  | 52,368,139 |
| 132  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .        | 95,036,775  | 38,463,434 |
| 133  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .    | 33,131,357  | 11,572,716 |
| 134  | AID TO LOCAL GOVERNMENTS<br>UNIVERSITY OF CENTRAL FLORIDA MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .                 | 22,972,830  | 8,180,191  |
| 135  | AID TO LOCAL GOVERNMENTS<br>FLORIDA INTERNATIONAL UNIVERSITY MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .              | 26,917,595  | 9,497,901  |
| 135A | AID TO LOCAL GOVERNMENTS<br>FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .                      | 12,921,072  | 4,196,880  |
| 136  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - STUDENT FINANCIAL<br>ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 7,140,378   |            |

A minimum of 75 percent of the funds provided in Specific Appropriation 136 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 136 shall be allocated as follows:

|                               |           |
|-------------------------------|-----------|
| University of Florida.....    | 1,737,381 |
| Florida State University..... | 1,467,667 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |               |               |
|--|---------------|---------------|
| Florida A&M University.....  | 624,417       |               |
| University of South Florida.....                                       | 851,368       |               |
| Florida Atlantic University.....                                       | 399,658       |               |
| University of West Florida.....  | 157,766       |               |
| University of Central Florida.....                                     | 858,405       |               |
| Florida International University.....                                  | 540,666       |               |
| University of North Florida.....                                       | 200,570       |               |
| Florida Gulf Coast University.....                                     | 98,073        |               |
| New College of Florida.....  | 204,407       |               |
| 137 AID TO LOCAL GOVERNMENTS   |               |               |
| GRANTS AND AIDS - INSTITUTE FOR HUMAN AND                              |               |               |
| MACHINE COGNITION  |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 4,239,184     |               |
| 138 SPECIAL CATEGORIES   |               |               |
| RISK MANAGEMENT INSURANCE  |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 20,173,496    |               |
| FROM PHOSPHATE RESEARCH TRUST FUND .                                   |               | 20,929        |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES                     |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 1,456,129,961 |               |
| FROM TRUST FUNDS . . . . .   |               | 1,733,056,641 |
| TOTAL ALL FUNDS . . . . .  |               | 3,189,186,602 |
| BOARD OF GOVERNORS   |               |               |
| APPROVED SALARY RATE   | 3,637,050     |               |
| 140 SALARIES AND BENEFITS POSITIONS 48.00                              |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 3,814,040     |               |
| FROM DIVISION OF UNIVERSITIES  |               |               |
| FACILITY CONSTRUCTION  |               |               |
| ADMINISTRATIVE TRUST FUND . . . . .                                    |               | 638,437       |
| From the funds provided in Specific Appropriation 140, the state       |               |               |
| funded portion of salaries for each employee of the Board of Governors |               |               |
| shall not exceed \$200,000.  |               |               |
| 141 OTHER PERSONAL SERVICES  |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 14,373        |               |
| FROM DIVISION OF UNIVERSITIES  |               |               |
| FACILITY CONSTRUCTION  |               |               |
| ADMINISTRATIVE TRUST FUND . . . . .                                    |               | 15,000        |
| FROM OPERATIONS AND MAINTENANCE  |               |               |
| TRUST FUND . . . . .   |               | 5,000         |
| 142 EXPENSES   |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 473,368       |               |
| FROM DIVISION OF UNIVERSITIES  |               |               |
| FACILITY CONSTRUCTION  |               |               |
| ADMINISTRATIVE TRUST FUND . . . . .                                    |               | 259,799       |
| FROM OPERATIONS AND MAINTENANCE  |               |               |
| TRUST FUND . . . . .   |               | 12,000        |
| 143 OPERATING CAPITAL OUTLAY   |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 11,782        |               |
| FROM DIVISION OF UNIVERSITIES  |               |               |
| FACILITY CONSTRUCTION  |               |               |
| ADMINISTRATIVE TRUST FUND . . . . .                                    |               | 5,950         |
| 144 SPECIAL CATEGORIES   |               |               |
| CONTRACTED SERVICES  |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 48,567        |               |
| FROM DIVISION OF UNIVERSITIES  |               |               |
| FACILITY CONSTRUCTION  |               |               |
| ADMINISTRATIVE TRUST FUND . . . . .                                    |               | 20,000        |
| FROM OPERATIONS AND MAINTENANCE  |               |               |
| TRUST FUND . . . . .   |               | 3,000         |
| 145 SPECIAL CATEGORIES   |               |               |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                                   |               |               |
| SERVICES - HUMAN RESOURCES SERVICES                                    |               |               |
| PURCHASED PER STATEWIDE CONTRACT                                       |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 18,432        |               |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES  
 FACILITY CONSTRUCTION  
 ADMINISTRATIVE TRUST FUND . . . . . 2,405

146 DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM GENERAL REVENUE FUND . . . . . 23,363

The funds provided for in Specific Appropriation 146, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS  
 FROM GENERAL REVENUE FUND . . . . . 4,403,925  
 FROM TRUST FUNDS . . . . . 961,591  
  
 TOTAL POSITIONS . . . . . 48.00  
 TOTAL ALL FUNDS . . . . . 5,365,516

## TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND . . . . . 12,429,099,999  
 FROM TRUST FUNDS . . . . . 6,438,655,232  
  
 TOTAL POSITIONS . . . . . 2,404.25  
 TOTAL ALL FUNDS . . . . . 18,867,755,231

## TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING  
 FROM GENERAL REVENUE FUND . . . . . 560,195,584  
 FROM TRUST FUNDS . . . . . 452,960,231  
 EDUCATION/PUBLIC SCHOOLS  
 FROM GENERAL REVENUE FUND . . . . . 9,284,102,846  
 FROM TRUST FUNDS . . . . . 2,743,347,205  
 EDUCATION/COMM COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 813,883,783  
 FROM TRUST FUNDS . . . . . 172,986,511  
 EDUCATION/UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 1,456,129,961  
 FROM TRUST FUNDS . . . . . 2,100,099,869  
 EDUCATION/OTHER  
 FROM GENERAL REVENUE FUND . . . . . 314,787,825  
 FROM TRUST FUNDS . . . . . 2,576,198,274  
  
 EDUCATION RECAP  
 FROM GENERAL REVENUE FUND . . . . . 12,429,099,999  
 FROM TRUST FUNDS . . . . . 8,045,592,090  
  
 TOTAL POSITIONS . . . . . 2,404.25  
 TOTAL ALL FUNDS . . . . . 20,474,692,089  
 TOTAL APPROVED SALARY RATE . . . . . 104,133,917

## SECTION 3 - HUMAN SERVICES

SPECIFIC  
APPROPRIATION

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

## AGENCY FOR HEALTH CARE ADMINISTRATION

## PROGRAM: ADMINISTRATION AND SUPPORT

|     |   |            |             |
|-----|---|------------|-------------|
|     | APPROVED SALARY RATE                      | 11,653,047 |             |
| 147 | SALARIES AND BENEFITS POSITIONS           | 240.50     |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 2,733,028  |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 12,125,240  |
| 148 | OTHER PERSONAL SERVICES                   |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 79,599     |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 459,842     |
| 149 | EXPENSES                                  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 160,647    |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,803,857   |
| 150 | OPERATING CAPITAL OUTLAY                  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 180,923    |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 514,701     |
| 151 | SPECIAL CATEGORIES                        |            |             |
|     | CONTRACTED SERVICES                       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 230,010    |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,669,860   |
| 152 | SPECIAL CATEGORIES                        |            |             |
|     | RISK MANAGEMENT INSURANCE                 |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 50,418     |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 391,983     |
| 153 | SPECIAL CATEGORIES                        |            |             |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 18,346     |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 193,114     |
| 154 | SPECIAL CATEGORIES                        |            |             |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |             |
|     | SERVICES - HUMAN RESOURCES SERVICES       |            |             |
|     | PURCHASED PER STATEWIDE CONTRACT          |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 23,613     |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 73,162      |
| 155 | SPECIAL CATEGORIES                        |            |             |
|     | STATE OPERATIONS - AMERICAN RECOVERY AND  |            |             |
|     | REINVESTMENT ACT OF 2009                  |            |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 558,325     |
| 156 | SPECIAL CATEGORIES                        |            |             |
|     | GRANTS AND AIDS - CONTRACTED SERVICES -   |            |             |
|     | AMERICAN RECOVERY AND REINVESTMENT ACT OF |            |             |
|     | 2009                                      |            |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 237,303,842 |

From the funds in Specific Appropriation 156, \$234,977,140 in nonrecurring administrative trust funds is provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology. Of these funds, \$176,232,855 shall be held in reserve. The agency is directed to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, requesting quarterly release of these funds based upon quarterly releases from the Centers for Medicare and Medicaid Services.

## SECTION 3 - HUMAN SERVICES

|      |   |         |
|------|---|---------|
| 157  | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . | 647,765 |
| 158  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .                                  | 13,297  |
| 159  | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .                                  | 842,091 |
| 159A | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .                            | 50,116  |

The funds provided in Specific Appropriation 159A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

|  |           |             |
|--|-----------|-------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT |           |             |
| FROM GENERAL REVENUE FUND . . . . .        | 3,476,584 |             |
| FROM TRUST FUNDS . . . . .                 |           | 258,647,195 |
| TOTAL POSITIONS . . . . .                  | 240.50    |             |
| TOTAL ALL FUNDS . . . . .                  |           | 262,123,779 |

## PROGRAM: HEALTH CARE SERVICES

## CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 161 through 166 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.

|     |  |             |
|-----|--|-------------|
| 161 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA HEALTHY KIDS<br>CORPORATION<br>FROM GENERAL REVENUE FUND . . . . . | 12,274,237  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .   | 65,154,585  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   | 183,517,732 |

Funds in Specific Appropriations 161 and 164 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 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

|     |  |           |
|-----|--|-----------|
| 162 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,029,792 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .   | 704,548   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                | 644,901   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   | 4,105,681 |

|     |   |            |
|-----|---|------------|
| 163 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES -<br>FLORIDA HEALTHY KIDS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . . | 2,222,530  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .  | 3,946,147  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .  | 14,607,415 |



## SECTION 3 - HUMAN SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
| 164 | SPECIAL CATEGORIES                     |           |            |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS |           |            |
|     | CORPORATION DENTAL SERVICES            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 9,390,637 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 22,237,007 |

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.59 per member per month.

|     |  |           |            |
|-----|--|-----------|------------|
| 165 | SPECIAL CATEGORIES                             |           |            |
|     | MEDIKIDS                                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 3,421,713 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 9,571,957  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 16,634,097 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |           | 30,771,078 |

|     |  |            |            |
|-----|--|------------|------------|
| 166 | SPECIAL CATEGORIES                             |            |            |
|     | CHILDREN'S MEDICAL SERVICES NETWORK            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 25,783,682 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 15,619,174 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,456,907  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 98,025,155 |

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 54,122,591 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 467,996,384 |
|        | TOTAL ALL FUNDS . . . . .           |            | 522,118,975 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 167 through 179, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 167 through 179, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 31,026,469 |            |
| 167  | SALARIES AND BENEFITS   | POSITIONS  | 733.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 2,409,375  |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                        |            | 38,436,556 |
| 168  | OTHER PERSONAL SERVICES                                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 1,774,139  |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                        |            | 23,694,586 |
| 169  | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 906,891    |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                        |            | 6,740,806  |
| 170  | OPERATING CAPITAL OUTLAY                                      |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 45,391     |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                        |            | 221,266    |
| 170A | LUMP SUM  |            |            |
|      | INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT |            |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                        |            | 8,523,257  |
| 171  | SPECIAL CATEGORIES  |            |            |
|      | PHARMACEUTICAL EXPENSE ASSISTANCE                             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 50,000     |            |

## SECTION 3 - HUMAN SERVICES

|     |   |            |            |
|-----|---|------------|------------|
| 172 | SPECIAL CATEGORIES                              |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 39,912     |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 39,912     |
| 173 | SPECIAL CATEGORIES                              |            |            |
|     | CONTRACT NURSING HOME AUDIT PROGRAM             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 827,653    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 1,129,095  |
| 174 | SPECIAL CATEGORIES                              |            |            |
|     | CONTRACTED SERVICES                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 16,591,130 |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,070,535  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 45,537,453 |

From the funds in Specific Appropriation 174, \$350,000 in nonrecurring general revenue fund and \$350,000 in nonrecurring medical care trust funds shall be used by the Agency for Health Care Administration to contract with Gartner, Inc., an information technology research and advisory company, to complete a feasibility study for developing an Internet-based system for eligibility determination for Medicaid and the Children's Health Insurance Program (CHIP) established in HB 5301 or similar legislation, and that complies with all applicable state and federal laws including the standards and conditions of the U.S. Department of Health and Human Services/Centers for Medicare and Medicaid Services (CMS) final rule published in the April 19, 2011, Vol. 76, No. 75 of the Federal Register.

The feasibility study shall include an analysis of two options for implementation of the Medicaid and CHIP eligibility determination system: (1) remediation and enhancement of the state's legacy eligibility determination system known as the Automated Community Connection to Economic Self-Sufficiency Florida or ACCESS Florida, and (2) development of a new system that would support the Medicaid and CHIP eligibility determination and enrollment services. The analysis of both options must include, but not be limited to, a cost benefit analysis and a project risk assessment.

The completed feasibility study, along with the Agency for Health Care Administration's recommendation for remediating the current system or developing a new system based on the results of the feasibility study, must be submitted for consideration and approval by the Legislative Budget Commission no later than December 1, 2012.

From the funds in Specific Appropriation 174, \$707,813 from the General Revenue Fund and \$707,813 from the Medical Care Trust Fund are provided to expand the home health agency monitoring pilot project in Miami-Dade County to include Broward, Escambia, Martin, and Palm Beach counties and to expand the comprehensive care management pilot project for home health services to include private duty nursing and personal care services in Miami-Dade, Broward, Orange, and Palm Beach counties, effective July 1, 2012.

|     |  |            |            |
|-----|--|------------|------------|
| 175 | SPECIAL CATEGORIES                           |            |            |
|     | MEDICAID FISCAL CONTRACT                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 19,958,293 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 51,781,560 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 118,705    |
| 176 | SPECIAL CATEGORIES                           |            |            |
|     | MEDICAID PEER REVIEW                         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,093,903  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 4,403,348  |
| 177 | SPECIAL CATEGORIES                           |            |            |
|     | RISK MANAGEMENT INSURANCE                    |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 400,133    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 667,694    |
| 178 | SPECIAL CATEGORIES                           |            |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 26,165     |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 180,781    |

## SECTION 3 - HUMAN SERVICES

|        |   |            |             |
|--------|---|------------|-------------|
| 179    | SPECIAL CATEGORIES  |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 92,698     |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |            | 176,843     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 44,215,683 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 182,722,397 |
|        | TOTAL POSITIONS . . . . .   | 733.00     |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 226,938,080 |

## MEDICAID SERVICES TO INDIVIDUALS

|     |  |            |            |
|-----|--|------------|------------|
| 180 | SPECIAL CATEGORIES                           |            |            |
|     | ADULT VISION AND HEARING SERVICES            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 7,617,533  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 10,403,603 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 316,543    |
| 181 | SPECIAL CATEGORIES                           |            |            |
|     | CASE MANAGEMENT                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 43,759,419 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 60,828,751 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 28,629     |

From the funds in Specific Appropriation 181, \$1,064,585 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 554.

|     |  |            |            |
|-----|--|------------|------------|
| 182 | SPECIAL CATEGORIES                           |            |            |
|     | THERAPEUTIC SERVICES FOR CHILDREN            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 31,130,034 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 42,515,657 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 896        |
| 183 | SPECIAL CATEGORIES                           |            |            |
|     | COMMUNITY MENTAL HEALTH SERVICES             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 25,924,806 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 43,046,453 |

From the funds in Specific Appropriation 183, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services and comprehensive community support services for substance abuse.

From the funds in Specific Appropriation 183, the agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 183, \$4,731,488 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1209.

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184 SPECIAL CATEGORIES  
ADULT DENTAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 13,913,359  
FROM MEDICAL CARE TRUST FUND . . . . . 19,002,088  
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 285,283

185 SPECIAL CATEGORIES  
DEVELOPMENTAL EVALUATION AND INTERVENTION/  
PART C  
FROM MEDICAL CARE TRUST FUND . . . . . 8,782,789

Funds in Specific Appropriation 185 are contingent on the availability of state match being provided in Specific Appropriation 559.

186 SPECIAL CATEGORIES  
EARLY AND PERIODIC SCREENING OF CHILDREN  
FROM GENERAL REVENUE FUND . . . . . 115,504,341  
FROM MEDICAL CARE TRUST FUND . . . . . 157,790,533  
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 241,517

187 SPECIAL CATEGORIES  
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL  
ASSISTANCE PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 1,220,185  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 5,387,555  
FROM MEDICAL CARE TRUST FUND . . . . . 7,423,026

Funds in Specific Appropriation 187 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 187, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

188 SPECIAL CATEGORIES  
FAMILY PLANNING  
FROM GENERAL REVENUE FUND . . . . . 2,333,512  
FROM MEDICAL CARE TRUST FUND . . . . . 21,001,609  
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 41,435

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

The funds in Specific Appropriation 189, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

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

191 SPECIAL CATEGORIES  
HOME HEALTH SERVICES  
FROM GENERAL REVENUE FUND . . . . . 79,382,378  
FROM MEDICAL CARE TRUST FUND . . . . . 108,368,223

## SECTION 3 - HUMAN SERVICES

FROM REFUGEE ASSISTANCE TRUST FUND . 132,006

From the funds in Specific Appropriation 191, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

Funds in Specific Appropriations 191, 205, and 211 reflect a reduction of \$2,327,948 from the General Revenue Fund, \$3,438,317 from the Medical Care Trust Fund, and \$370 from the Refugee Assistance Trust Fund as a result of expanding the scope of the home health agency monitoring pilot project and the comprehensive care management pilot project to include additional services and counties, effective October 1, 2012.

Funds in Specific Appropriations 191 and 208 reflect a reduction of \$472,443 from the General Revenue Fund, \$645,354 from the Medical Care Trust Fund, and \$1,063 from the Refugee Assistance Trust Fund as a result of limiting home health visits for non-pregnant adults to 3 visits per day, effective August 1, 2012.

## 192 SPECIAL CATEGORIES

## HOSPICE SERVICES

|  |            |             |
|--|------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .            | 76,551,683 |             |
| FROM HEALTH CARE TRUST FUND . . . . .          |            | 42,000,000  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 16,179,701  |
| FROM MEDICAL CARE TRUST FUND . . . . .         |            | 184,008,582 |

Funds in Specific Appropriation 192 reflect a reduction of \$2,434,878 from the General Revenue Fund and \$3,325,421 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 192, \$16,179,701 from the Grants and Donations Trust Fund and \$22,097,330 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

## 193 SPECIAL CATEGORIES

## HOSPITAL INPATIENT SERVICES

|   |             |               |
|---|-------------|---------------|
| FROM GENERAL REVENUE FUND . . . . .                 | 541,640,905 |               |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 586,007,813   |
| FROM MEDICAL CARE TRUST FUND . . . . .              |             | 2,141,787,396 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 395,610,000   |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 3,978,093     |

Funds in Specific Appropriations 193 and 208 reflect a reduction of \$718,194 from the General Revenue Fund, \$416,522 from Grants and Donations Trust Fund, \$1,594,172 from the Medical Care Trust Fund, and \$3,055 from the Refugee Assistance Trust Fund as a result of eliminating payments for preventable hospital errors, effective July 1, 2012.

From the funds in Specific Appropriation 193, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 330 and 354.

Funds in Specific Appropriation 193 reflect a reduction of \$61,180,555 from the General Revenue Fund, \$36,023,100 from the Grants and Donations Trust Fund, \$133,279,319 from the Medical Care Trust Fund, and \$257,069 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient

## SECTION 3 - HUMAN SERVICES

Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 193, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 193, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 193, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 193 and 207, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 193, \$132,552,622 from the Grants and Donations Trust Fund and \$181,032,952 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 193, \$60,125,879 from the Grants and Donations Trust Fund and \$82,116,560 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state

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mental health hospitals.

From the funds in Specific Appropriation 193, \$110,017,908 from the Grants and Donations Trust Fund and \$150,256,300 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 193, \$138,520,000 from the General Revenue Fund is contingent upon the actual net General Revenue collections for Fiscal Year 2011-12, as published by the Office of Economic & Demographic Research in its June 2012 Monthly Revenue Report, equaling no less than \$23,241.5 million. If said revenues are less than \$23,241.5 million, Specific Appropriation 193 shall be reduced by 69.26% of the amount of the difference between \$23,241.5 million and the actual collection published, up to a maximum reduction of \$138,520,000.

In the event the General Revenue appropriation in Specific Appropriation 193 is reduced in accordance with the proviso above, the Agency for Health Care Administration shall by July 31, 2012, modify the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

In such event, the agency shall submit to the Executive Office of the Governor a budget amendment requesting that commensurate amounts of appropriation in the Grants and Donations Trust Fund and the Medical Care Trust Fund be placed in reserve.

From the funds in Specific Appropriation 193, the agency shall develop a methodology that reduces the variance in Medicaid payments to different hospitals for similar services and begins the transition to a Medicaid prospective payment system in accordance with s. 409.905 (5) (f), Florida Statutes. The plan shall convert inpatient hospital rates to a prospective payment system that categorizes each case into diagnosis-related groups (DRG) and assigns a payment weight based on the average resources used to treat Medicaid patients in that DRG. To the extent possible, the agency shall propose an adaptation of an existing prospective payment system, such as the one used by Medicare, and shall propose such adjustments as are necessary for the Medicaid population and to maintain budget neutrality for inpatient hospital expenditures. The agency shall submit the Medicaid DRG plan, identifying all steps necessary for the transition and any costs associated with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2013. The implementation plan shall include a timeline necessary to complete full implementation by July 1, 2013.

|     |  |             |
|-----|--|-------------|
| 194 | SPECIAL CATEGORIES                     |             |
|     | REGULAR DISPROPORTIONATE SHARE         |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 750,000     |
|     | FROM GRANTS AND DONATIONS TRUST        |             |
|     | FUND . . . . .                         | 102,612,386 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . | 143,208,191 |

Funds in Specific Appropriation 194 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

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state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 194, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

|     |  |           |             |
|-----|--|-----------|-------------|
| 195 | SPECIAL CATEGORIES                     |           |             |
|     | LOW INCOME POOL                        |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 9,249,591 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |           |             |
|     | FUND . . . . .                         |           | 413,700,411 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 577,300,001 |

From the funds in Specific Appropriation 195, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 195, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

From the funds in Specific Appropriation 195, 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 195, the agency may make low-income pool Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 195, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval. Distribution of such funds provided in Specific Appropriation 195 is contingent upon approval from the Centers for Medicare and Medicaid Services.

|     |  |           |            |
|-----|--|-----------|------------|
| 196 | SPECIAL CATEGORIES                     |           |            |
|     | FREESTANDING DIALYSIS CENTERS          |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 8,072,839 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 11,025,429 |

Funds in Specific Appropriation 196 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida



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Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 196, 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.

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| 197 | SPECIAL CATEGORIES                     |             |             |
|     | HOSPITAL INSURANCE BENEFITS            |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 67,624,696  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 92,358,024  |
| 198 | SPECIAL CATEGORIES                     |             |             |
|     | HOSPITAL OUTPATIENT SERVICES           |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 190,892,803 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |             |             |
|     | FUND . . . . .                         |             | 166,544,712 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 631,580,882 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |             |             |
|     | TRUST FUND . . . . .                   |             | 105,000,000 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |             | 1,595,149   |

Funds in Specific Appropriations 198 and 208 reflect a reduction of \$6,623,383 from the General Revenue Fund, \$9,214,102 from the Medical Care Trust Fund, and \$36,670 from the Refugee Assistance Trust Fund as a result of limiting emergency room visits to 12 visits per fiscal year for a non-pregnant recipient 21 years of age or older, effective August 1, 2012.

From the funds in Specific Appropriation 198, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 198 reflect a reduction of \$15,265,823 from the General Revenue Fund, \$10,428,589 from the Grants and Donations Trust Fund, \$35,151,857 from the Medical Care Trust Fund, and \$89,643 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent are excluded from this reduction.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 198 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 198, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal

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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 198, \$7,182,339 from the Grants and Donations Trust Fund and \$9,809,237 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

From the funds in Specific Appropriation 198, \$31,341,960 from the Grants and Donations Trust Fund and \$42,805,095 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in s. 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 198, \$14,216,715 from the Grants and Donations Trust Fund and \$19,416,394 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 198, \$19,089,002 from the Grants and Donations Trust Fund and \$26,070,690 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

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| 199 | SPECIAL CATEGORIES                     |           |            |
|     | RESPIRATORY THERAPY SERVICES           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 8,519,392 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 11,638,934 |
| 200 | SPECIAL CATEGORIES                     |           |            |
|     | NURSE PRACTITIONER SERVICES            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,044,620 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 4,158,180  |

Funds in Specific Appropriations 200, 204, 207, and 208 reflect a reduction of \$1,266,530 from the General Revenue Fund, \$1,989,512 from the Medical Care Trust Fund, and \$10,565 from the Refugee Assistance Trust Fund as a result of limiting general physician visits to 2 visits

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per month for non-pregnant adults, effective August 1, 2012.

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| 201 | SPECIAL CATEGORIES                           |            |            |
|     | BIRTHING CENTER SERVICES                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 670,472    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 915,694    |
| 202 | SPECIAL CATEGORIES                           |            |            |
|     | OTHER LAB AND X-RAY SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 45,356,292 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 61,947,618 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 605,890    |

From the funds in Specific Appropriation 202, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

|     |  |            |            |
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| 203 | SPECIAL CATEGORIES                           |            |            |
|     | PATIENT TRANSPORTATION                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 60,529,149 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 82,667,326 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 30,155     |
| 204 | SPECIAL CATEGORIES                           |            |            |
|     | PHYSICIAN ASSISTANT SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 4,803,924  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 6,561,883  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 16,463     |
| 205 | SPECIAL CATEGORIES                           |            |            |
|     | PERSONAL CARE SERVICES                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 17,087,803 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 23,306,187 |

From the funds in Specific Appropriation 205, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

|     |   |             |             |
|-----|---|-------------|-------------|
| 206 | SPECIAL CATEGORIES                                  |             |             |
|     | PHYSICAL REHABILITATION THERAPY                     |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 3,750,728   |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 5,122,536   |
| 207 | SPECIAL CATEGORIES                                  |             |             |
|     | PHYSICIAN SERVICES                                  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 341,344,171 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |             | 19,200,000  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |             | 58,738,330  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 271,824     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 776,049,367 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 60,800,000  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 2,790,073   |

From the funds in Specific Appropriation 207, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

Funds in Specific Appropriation 207 reflect a reduction of \$396,024 from the General Revenue Fund, \$540,867 from the Medical Care Trust Fund, and \$2,459 from the Refugee Assistance Trust Fund as a result of eliminating optional coverage for chiropractic services for adult beneficiaries 21 years of age or older, effective August 1, 2012.

Funds in Specific Appropriation 207 reflect a reduction of \$1,406,723 from the General Revenue Fund, \$1,921,224 from the Medical Care Trust Fund, and \$8,733 from the Refugee Assistance Trust Fund as a result of

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eliminating optional coverage for podiatric services for adult beneficiaries 21 years of age or older, effective August 1, 2012.

From the funds in Specific Appropriation 207, \$676,320 from the General Revenue Fund and \$923,680 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation therapy for beneficiaries diagnosed with epilepsy, effective July 1, 2012.

From the funds in Specific Appropriation 207, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 207, 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.

## 208 SPECIAL CATEGORIES

## PREPAID HEALTH PLANS

|  |               |               |
|--|---------------|---------------|
| FROM GENERAL REVENUE FUND . . . . .          | 1,024,115,511 |               |
| FROM HEALTH CARE TRUST FUND . . . . .        |               | 490,600,000   |
| FROM MEDICAL CARE TRUST FUND . . . . .       |               | 2,068,575,532 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |               | 14,279,495    |

Funds in Specific Appropriation 208 include reductions of \$36,013,302 from the General Revenue Fund, \$49,188,470 from the Medical Care Trust Fund, and \$339,530 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.

From the funds appropriated in Specific Appropriation 208, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least three licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall contract on a prepaid or fixed-sum basis with appropriately-licensed prepaid dental health plans to provide dental services for a period not to exceed two years. The agency may contract with a single qualified entity to provide dental services on a regional or statewide basis that will result in greater efficiency to the state and will facilitate better access and outcomes for Medicaid beneficiaries. On a quarterly basis, the contracting entity shall report Medicaid beneficiary utilization data and encounter data by Current Dental Terminology (CDT) code to the agency. On an annual basis, the agency shall provide a report comparing the data provided by the contracting entity with available data from the pool of Medicaid recipients from previous years to the Speaker of the House, the Senate President and the Governor. The contract(s) shall be awarded through competitive procurement. The agency shall include in the contract(s), a provision that requires no less than 85 percent of the contracting fee be used to directly offset the cost of providing direct patient care as opposed to administrative costs. The agency may include in this contract dental services that are provided through the Medicaid fee for service and managed care delivery system, but shall exclude Miami-Dade County. If the agency includes the managed care delivery system, the agency may also include Medicaid reform counties. The agency is authorized to seek any necessary state plan amendments or federal waivers to implement this provision.

From the funds in Specific Appropriation 208, \$61,480,000 from the

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General Revenue Fund is contingent upon the actual net General Revenue collections for Fiscal Year 2011-12, as published by the Office of Economic & Demographic Research in its June 2012 Monthly Revenue Report, equaling no less than \$23,241.5 million. If said revenues are less than \$23,241.5 million, Specific Appropriation 208 shall be reduced by 30.74% of the amount of the difference between \$23,241.5 million and the actual collection published, up to a maximum reduction of \$61,480,000.

In the event the General Revenue appropriation in Specific Appropriation 208 is reduced in accordance with the proviso above, the Agency for Health Care Administration shall by September 1, 2012, modify Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient hospital rates.

In such event, the agency shall submit to the Executive Office of the Governor a budget amendment requesting that commensurate amounts of appropriation in the Medical Care Trust Fund be placed in reserve.

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|-----|--|-------------|-------------|
| 209 | SPECIAL CATEGORIES   |             |             |
|     | PRESCRIBED MEDICINE/DRUGS  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 379,937,139 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .  |             | 1,500,000   |
|     | FROM GRANTS AND DONATIONS TRUST  |             |             |
|     | FUND . . . . .   |             | 730,555,925 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 361,305,736 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 2,476,841   |
| 210 | SPECIAL CATEGORIES   |             |             |
|     | MEDICARE PART D PAYMENT  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 491,317,257 |             |
| 211 | SPECIAL CATEGORIES   |             |             |
|     | PRIVATE DUTY NURSING SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 79,051,943  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 107,816,782 |
|     | From the funds in Specific Appropriation 211, \$3,599,904 from the General Revenue Fund and \$4,916,546 from the Medical Care Trust Fund are provided to pay a blended rate of \$26.00 to Licensed Practical Nurses and Registered Nurses for private duty nursing services, effective July 1, 2012. |             |             |
| 212 | SPECIAL CATEGORIES   |             |             |
|     | RURAL HEALTH SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 53,071,723  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 72,487,793  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 118,091     |
| 213 | SPECIAL CATEGORIES   |             |             |
|     | SPEECH THERAPY SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 22,911,934  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 31,293,749  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 2,444       |
| 214 | SPECIAL CATEGORIES   |             |             |
|     | MEDIPASS SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 9,425,885   |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 12,875,069  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 50,464      |
| 215 | SPECIAL CATEGORIES   |             |             |
|     | SUPPLEMENTAL MEDICAL INSURANCE   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 543,095,225 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 728,897,645 |
| 216 | SPECIAL CATEGORIES   |             |             |
|     | OCCUPATIONAL THERAPY SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 14,629,011  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 19,980,408  |
| 217 | SPECIAL CATEGORIES   |             |             |
|     | CLINIC SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 43,301,674  |             |
|     | FROM GRANTS AND DONATIONS TRUST  |             |             |
|     | FUND . . . . .   |             | 11,664,925  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 75,070,306  |

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FROM REFUGEE ASSISTANCE TRUST FUND . 693,889

From the funds in Specific Appropriation 217, \$11,664,925 from the Grants and Donations Trust Fund and \$15,931,302 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.

218 SPECIAL CATEGORIES  
 MEDICAID SCHOOL REFINANCING  
 FROM MEDICAL CARE TRUST FUND . . . . 97,569,420

From the funds in Specific Appropriation 218, the Agency for Health Care Administration is authorized to seek a Medicaid state plan amendment to allow a Medicaid cost settlement program to maximize federal Medicaid funds through Medicaid claiming for school districts.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS  
 FROM GENERAL REVENUE FUND . . . . . 4,371,205,506  
 FROM TRUST FUNDS . . . . . 12,066,370,287  
 TOTAL ALL FUNDS . . . . . 16,437,575,793

## MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 219 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 388.

220 SPECIAL CATEGORIES  
 HOME AND COMMUNITY BASED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,696,434  
 FROM MEDICAL CARE TRUST FUND . . . . 1,087,972,308

Funds in Specific Appropriations 220 and 228 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 220, the Agency for Health Care Administration, in cooperation with the Department of Children and Family Services (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Family Services is authorized to use funds in Specific Appropriation 321 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

221 SPECIAL CATEGORIES  
 ASSISTED LIVING FACILITY WAIVER  
 FROM MEDICAL CARE TRUST FUND . . . . 37,257,303

222 SPECIAL CATEGORIES  
 INTERMEDIATE CARE FACILITIES/MENTALLY  
 RETARDED - SUNLAND CENTER  
 FROM MEDICAL CARE TRUST FUND . . . . 93,500,200

From the funds in Specific Appropriations 222 and 223, 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 251 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; to

## SECTION 3 - HUMAN SERVICES

transition the greatest number of appropriated eligible beneficiaries from ICF/DD to community based alternatives in order to maximize the reduction in Medicaid ICF/DD occupancy. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.

223 SPECIAL CATEGORIES  
 INTERMEDIATE CARE FACILITIES/  
 DEVELOPMENTALLY DISABLED COMMUNITY  
 FROM GENERAL REVENUE FUND . . . . . 93,120,799  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 14,192,659  
 FROM MEDICAL CARE TRUST FUND . . . . . 146,562,715

From the funds in Specific Appropriation 223, \$14,192,659 from the Grants and Donations Trust Fund and \$19,383,539 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.

224 SPECIAL CATEGORIES  
 NURSING HOME CARE  
 FROM GENERAL REVENUE FUND . . . . . 473,118,027  
 FROM HEALTH CARE TRUST FUND . . . . . 270,000,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 401,879,880  
 FROM MEDICAL CARE TRUST FUND . . . . . 1,595,789,837

From the funds in Specific Appropriation 224, \$4,650,621 from the Grants and Donations Trust Fund and \$6,351,558 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 224 reflect a reduction of \$29,724,203 from the General Revenue Fund and \$40,595,653 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 224, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 325 Home and Community Based Services Waiver, Specific Appropriation 410 Home and Community Based Services Waiver, Specific Appropriation 411 Assisted Living Facility Waiver, Specific Appropriation 417 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 582 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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From the funds in Specific Appropriation 224, \$397,229,259 from the Grants and Donations Trust Fund and \$542,513,488 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.

|                                 |   |                   |               |
|---------------------------------|---|-------------------|---------------|
| 225                             | SPECIAL CATEGORIES<br>STATE MENTAL HEALTH HOSPITAL PROGRAM<br>FROM MEDICAL CARE TRUST FUND . . . .                    |                   | 11,147,258    |
| 226                             | SPECIAL CATEGORIES<br>MENTAL HEALTH HOSPITAL DISPROPORTIONATE<br>SHARE<br>FROM MEDICAL CARE TRUST FUND . . . .        |                   | 69,602,260    |
| 227                             | SPECIAL CATEGORIES<br>T.B. HOSPITAL DISPROPORTIONATE SHARE<br>FROM MEDICAL CARE TRUST FUND . . . .                    |                   | 2,444,444     |
| 228                             | SPECIAL CATEGORIES<br>CAPITATED NURSING HOME DIVERSION WAIVER<br>FROM MEDICAL CARE TRUST FUND . . . .                 |                   | 365,825,174   |
| 229                             | SPECIAL CATEGORIES<br>PROGRAM OF ALL-INCLUSIVE CARE FOR THE<br>ELDERLY (PACE)<br>FROM MEDICAL CARE TRUST FUND . . . . |                   | 24,449,782    |
| TOTAL:                          | MEDICAID LONG TERM CARE<br>FROM GENERAL REVENUE FUND . . . . .  | 575,935,260       |               |
|                                 | FROM TRUST FUNDS . . . . .  |                   | 4,146,803,681 |
|                                 | TOTAL ALL FUNDS . . . . .   |                   | 4,722,738,941 |
| PROGRAM: HEALTH CARE REGULATION |   |                   |               |
| HEALTH CARE REGULATION          |   |                   |               |
|                                 | APPROVED SALARY RATE  | 27,873,568        |               |
| 230                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 644.00<br>334,174 |               |
|                                 | FROM HEALTH CARE TRUST FUND . . . . .   |                   | 36,152,427    |
| 231                             | OTHER PERSONAL SERVICES<br>FROM HEALTH CARE TRUST FUND . . . . .  |                   | 563,144       |
| 232                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 62,308            |               |
|                                 | FROM HEALTH CARE TRUST FUND . . . . .   |                   | 8,033,278     |
| 233                             | OPERATING CAPITAL OUTLAY<br>FROM HEALTH CARE TRUST FUND . . . . .   |                   | 87,054        |
| 234                             | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM HEALTH CARE TRUST FUND . . . . .     |                   | 255,729       |
| 235                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HEALTH CARE TRUST FUND . . . . .                                    |                   | 5,267,727     |
|                                 | FROM QUALITY OF LONG-TERM CARE<br>FACILITY IMPROVEMENT TRUST FUND . . . . .   |                   | 1,000,000     |
| 236                             | SPECIAL CATEGORIES<br>EMERGENCY ALTERNATIVE PLACEMENT<br>FROM HEALTH CARE TRUST FUND . . . . .                        |                   | 806,629       |
| 237                             | SPECIAL CATEGORIES<br>MEDICAID SURVEILLANCE<br>FROM HEALTH CARE TRUST FUND . . . . .                                  |                   | 111,820       |



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|        |  |               |                |
|--------|--|---------------|----------------|
| 238    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HEALTH CARE TRUST FUND . . . .   |               | 818,529        |
| 239    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HEALTH CARE TRUST FUND . . . .  |               | 140,269        |
| 240    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,207         |                |
|        | FROM HEALTH CARE TRUST FUND . . . .  |               | 233,207        |
| 241    | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM HEALTH CARE TRUST FUND . . . .  |               | 659,564        |
| 242    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES -<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM HEALTH CARE TRUST FUND . . . .                    |               | 10,142,130     |
| TOTAL: | HEALTH CARE REGULATION<br>FROM GENERAL REVENUE FUND . . . . .  | 398,689       |                |
|        | FROM TRUST FUNDS . . . . .   |               | 64,271,507     |
|        | TOTAL POSITIONS . . . . .  | 644.00        |                |
|        | TOTAL ALL FUNDS . . . . .  |               | 64,670,196     |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .   | 5,049,354,313 |                |
|        | FROM TRUST FUNDS . . . . .   |               | 17,186,811,451 |
|        | TOTAL POSITIONS . . . . .  | 1,617.50      |                |
|        | TOTAL ALL FUNDS . . . . .  |               | 22,236,165,764 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 70,553,084    |                |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | APPROVED SALARY RATE   | 9,715,998 |           |
| 243 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 280.50    |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                | 6,941,642 |           |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .               |           | 5,477,104 |
|     | TRUST FUND . . . . .   |           | 150,829   |
| 244 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .         | 2,061,088 |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                |           | 1,771,141 |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .               |           | 422,396   |
| 245 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                        | 914,796   |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                |           | 1,113,286 |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .               |           | 193,061   |
| 246 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .        | 9,060     |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                |           | 26,334    |

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247 SPECIAL CATEGORIES  
 GRANT AND AID INDIVIDUAL AND FAMILY  
 SUPPORTS  
 FROM GENERAL REVENUE FUND . . . . . 2,980,000  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 13,856,771

Funds in Specific Appropriation 247 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.

248 SPECIAL CATEGORIES  
 ROOM AND BOARD PAYMENTS FOR  
 DEVELOPMENTALLY DISABLED  
 FROM GENERAL REVENUE FUND . . . . . 3,800,000

249 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 84,698  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 22,515  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 32,018

250 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 661,811

251 SPECIAL CATEGORIES  
 HOME AND COMMUNITY BASED SERVICES WAIVER  
 FROM GENERAL REVENUE FUND . . . . . 343,158,505  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 468,666,677

Funds from Specific Appropriation 251 shall not be used for administrative costs.

Funds in Specific Appropriation 251 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 251, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (7) and (8), Florida Statutes.

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities is authorized to develop and implement a health services monitoring project. The agency may contract with a vendor to verify the utilization and delivery of health services and provide an electronic billing interface for health services. The contract must require the creation of a program to submit claims electronically for services. The program must verify telephonically visits for the delivery of services using voice biometrics and provide a cost effective alternative device that can be fixed in a member's home to provide verification coverage for those members who have no land line and no available cell phone services. The agency may seek amendments to the Medicaid state plan and waivers of federal laws, as necessary, to implement the contract.

252 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 227,831

253 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 62,001  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 43,809

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|     |  |            |            |
|-----|--|------------|------------|
| 254 | QUALIFIED EXPENDITURE CATEGORY           |            |            |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER |            |            |
|     | RESTRUCTURING                            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 27,524,911 |            |
|     | FROM OPERATIONS AND MAINTENANCE          |            |            |
|     | TRUST FUND . . . . .                     |            | 37,591,983 |

From the funds in Specific Appropriation 254, the recurring sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund is provided for the Home and Community Based Services Waiver. Prior to the release of these funds, the agency must submit a distribution plan for approval by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes. The distribution plan must document the need for the amount of funds requested.

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | HOME AND COMMUNITY SERVICES         |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 388,426,343 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 529,367,924 |
|        | TOTAL POSITIONS . . . . .           | 280.50      |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 917,794,267 |

PROGRAM MANAGEMENT AND COMPLIANCE

|     |  |            |           |
|-----|--|------------|-----------|
|     | APPROVED SALARY RATE                     | 13,054,776 |           |
| 256 | SALARIES AND BENEFITS POSITIONS          | 282.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 9,480,034  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 179,066   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 62,876    |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 6,670,712 |
| 257 | OTHER PERSONAL SERVICES                  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 139,038    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 447,000   |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 89,924    |
| 258 | EXPENSES                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,364,334  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 284       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 130,181   |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 1,476,638 |
| 259 | OPERATING CAPITAL OUTLAY                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 25,992     |           |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 3,800     |
| 260 | SPECIAL CATEGORIES                       |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |           |
|     | HEARINGS                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 153,155    |           |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 2,522     |
| 261 | SPECIAL CATEGORIES                       |            |           |
|     | CONTRACTED SERVICES                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 155,716    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 812       |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 58,601    |
| 262 | SPECIAL CATEGORIES                       |            |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 915,043    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 429,000   |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |
|     | TRUST FUND . . . . .                     |            | 684,492   |

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|      |   |           |                  |
|------|---|-----------|------------------|
| 263  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 5,652     |                  |
| 264  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 373,224   |                  |
| 265  | SPECIAL CATEGORIES<br>HOME AND COMMUNITY SERVICES ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  | 2,608,143 | 4,009,109        |
| 266  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 66,257    | 1,408<br>52,812  |
| 267  | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 302,438   |                  |
| 268  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |           | 118,233          |
| 269  | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  | 79,022    | 78,504<br>21,129 |
| 269A | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |           | 88,324           |

The funds provided in Specific Appropriation 269A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

|  |            |  |            |
|--|------------|--|------------|
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .      | 15,668,048 |  |            |
| FROM TRUST FUNDS . . . . .               |            |  | 14,605,427 |
| TOTAL POSITIONS . . . . .                | 282.00     |  |            |
| TOTAL ALL FUNDS . . . . .                |            |  | 30,273,475 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                                    | 75,458,364 |            |
| 271 | SALARIES AND BENEFITS POSITIONS                         | 2,326.00   |            |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 49,962,649 |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |            | 44,317,650 |
| 272 | OTHER PERSONAL SERVICES                                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 916,622    |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |            | 947,450    |
| 273 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 3,475,442  |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |            | 3,337,707  |

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|     |  |           |           |
|-----|--|-----------|-----------|
| 274 | OPERATING CAPITAL OUTLAY                   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 177,002   |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 94,779    |
| 275 | FOOD PRODUCTS                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,121,302 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 1,242,546 |
| 276 | SPECIAL CATEGORIES                         |           |           |
|     | CONTRACTED SERVICES                        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,093,594 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 857,584   |
| 277 | SPECIAL CATEGORIES                         |           |           |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL  |           |           |
|     | SERVICES                                   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 2,033,986 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 3,013,776 |
| 278 | SPECIAL CATEGORIES                         |           |           |
|     | PRESCRIBED MEDICINE/DRUGS                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,145,923 |           |
| 279 | SPECIAL CATEGORIES                         |           |           |
|     | RISK MANAGEMENT INSURANCE                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 3,219,777 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 2,159,805 |
| 280 | SPECIAL CATEGORIES                         |           |           |
|     | SALARY INCENTIVE PAYMENTS                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 18,751    |           |
| 281 | SPECIAL CATEGORIES                         |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|     | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|     | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 503,491   |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 470,688   |
| 282 | FIXED CAPITAL OUTLAY                       |           |           |
|     | AGENCY FOR PERSONS WITH DISABILITIES FIXED |           |           |
|     | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED |           |           |
|     | FACILITIES                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 850,000   |           |

From the funds in Specific Appropriation 282, \$850,000 from nonrecurring general revenue funds is provided for William J. (Billy Joe) Rish Recreational Park.

|        |  |             |               |
|--------|--|-------------|---------------|
| TOTAL: | DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .          | 64,518,539  |               |
|        | FROM TRUST FUNDS . . . . .                   |             | 56,441,985    |
|        | TOTAL POSITIONS . . . . .                    | 2,326.00    |               |
|        | TOTAL ALL FUNDS . . . . .                    |             | 120,960,524   |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES         |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .          | 468,612,930 |               |
|        | FROM TRUST FUNDS . . . . .                   |             | 600,415,336   |
|        | TOTAL POSITIONS . . . . .                    | 2,888.50    |               |
|        | TOTAL ALL FUNDS . . . . .                    |             | 1,069,028,266 |
|        | TOTAL APPROVED SALARY RATE . . . . .         | 98,229,138  |               |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF  
 ADMINISTRATION  
 PROGRAM: EXECUTIVE LEADERSHIP

## SECTION 3 - HUMAN SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                                  | 32,769,637 |            |
| 283 | SALARIES AND BENEFITS                                 | POSITIONS  | 645.50     |
|     | FROM GENERAL REVENUE FUND . . . . .                   |            | 18,024,311 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 21,050,156 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 1,132,308  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 382,775    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 262,386    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 17,291     |
| 284 | OTHER PERSONAL SERVICES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 355,408    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 50,784     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 28,261     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 154        |
| 285 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 4,467,905  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 860,814    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 206,541    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 56,423     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 110,942    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 3,726      |
| 286 | OPERATING CAPITAL OUTLAY                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 27,616     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 106,950    |
| 287 | SPECIAL CATEGORIES                                    |            |            |
|     | ACQUISITION OF MOTOR VEHICLES                         |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 20,000     |
| 288 | SPECIAL CATEGORIES                                    |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 211,925    |            |
| 289 | SPECIAL CATEGORIES                                    |            |            |
|     | CONTRACTED SERVICES                                   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 548,670    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 311,178    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 10,323     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 3,341      |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 535,040    |
| 290 | SPECIAL CATEGORIES                                    |            |            |
|     | RISK MANAGEMENT INSURANCE                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 851,819    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 126,277    |
| 291 | SPECIAL CATEGORIES                                    |            |            |
|     | STATE INSTITUTIONAL CLAIMS                            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 40,498     |            |
| 292 | SPECIAL CATEGORIES                                    |            |            |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 6,520      |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 2,272      |
| 293 | SPECIAL CATEGORIES                                    |            |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 157,010    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 54,877     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 4,252      |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 309        |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 405        |

## SECTION 3 - HUMAN SERVICES

|     |   |           |            |
|-----|---|-----------|------------|
| 294 | SPECIAL CATEGORIES  |           |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,724,631 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 668,899    |
| 295 | QUALIFIED EXPENDITURE CATEGORY  |           |            |
|     | FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,365,955 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 30,293,595 |

From the funds in Specific Appropriation 295, \$3,365,955 from nonrecurring general revenue funds and \$30,293,595 from nonrecurring federal grants trust funds are contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Families Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.

|     |  |  |           |
|-----|--|--|-----------|
| 296 | QUALIFIED EXPENDITURE CATEGORY                       |  |           |
|     | CHILD DEPENDENCY SYSTEM REDESIGN                     |  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |  | 2,540,000 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |  | 1,960,000 |

From the funds in Specific Appropriation 296, \$2,540,000 from nonrecurring federal grants trust funds and \$1,960,000 from nonrecurring operations and maintenance trust funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

|     |   |            |           |
|-----|---|------------|-----------|
| 298 | DATA PROCESSING SERVICES  |            |           |
|     | CHILDREN AND FAMILIES DATA CENTER                               |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 14,656,169 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |            | 6,533,019 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |            | 19,176    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 8,363,143 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |            | 324,416   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |            | 120,251   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |            | 171,100   |

|     |   |       |        |
|-----|---|-------|--------|
| 299 | DATA PROCESSING SERVICES                              |       |        |
|     | SOUTHWOOD SHARED RESOURCE CENTER                      |       |        |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 6,972 |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |       | 29,266 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |       | 12,586 |

|     |   |           |           |
|-----|---|-----------|-----------|
| 300 | DATA PROCESSING SERVICES                              |           |           |
|     | NORTHWOOD SHARED RESOURCE CENTER                      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 8,922,532 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           | 1,329,218 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 7,935,363 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |           | 4,964     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 2,412,682 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 4,967     |

From the funds in Specific Appropriation 300, the Department of

SECTION 3 - HUMAN SERVICES

Children and Family Services and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

The report shall be submitted to the Executive Office of the Governor, the chairs of the Senate Budget Subcommittee on Health and Human Services Appropriations, the Senate Budget Subcommittee on General Government Appropriations, the House Health Care Appropriations Subcommittee and the House Government Operations Appropriations Subcommittee by January 15, 2013.

300A DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM GENERAL REVENUE FUND . . . . . 50,197

The funds provided in Specific Appropriation 300A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

302 DATA PROCESSING SERVICES  
 NORTHWOOD SHARED RESOURCE CENTER (NSRC)  
 DEPRECIATION FEDERAL SHARE BILLINGS  
 FROM FEDERAL GRANTS TRUST FUND . . . 363,236

303 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS  
 RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA  
 FROM FEDERAL GRANTS TRUST FUND . . . 950,000

304 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS  
 RELIEF - MARISSA AMORA  
 FROM ADMINISTRATIVE TRUST FUND . . . 1,700,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 55,418,138  
 FROM TRUST FUNDS . . . . . 91,073,666  
  
 TOTAL POSITIONS . . . . . 645.50  
 TOTAL ALL FUNDS . . . . . 146,491,804

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 14,415,884

306 SALARIES AND BENEFITS POSITIONS 277.00  
 FROM WORKING CAPITAL TRUST FUND . . 18,612,887

307 OTHER PERSONAL SERVICES  
 FROM WORKING CAPITAL TRUST FUND . . 463,333

308 EXPENSES  
 FROM WORKING CAPITAL TRUST FUND . . 4,794,218

309 OPERATING CAPITAL OUTLAY  
 FROM WORKING CAPITAL TRUST FUND . . 48,898

310 SPECIAL CATEGORIES  
 COMPUTER RELATED EXPENSES  
 FROM WORKING CAPITAL TRUST FUND . . 9,666,635

311 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM WORKING CAPITAL TRUST FUND . . 67,009

312 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM WORKING CAPITAL TRUST FUND . . 20,291

313 QUALIFIED EXPENDITURE CATEGORY  
 FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY  
 SYSTEM  
 FROM WORKING CAPITAL TRUST FUND . . 32,525,565

From the funds in Specific Appropriation 313, \$32,525,565 from



SECTION 3 - HUMAN SERVICES

nonrecurring working capital trust funds is contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Families Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.

314 QUALIFIED EXPENDITURE CATEGORY  
 CHILD DEPENDENCY SYSTEM REDESIGN  
 FROM WORKING CAPITAL TRUST FUND . . . . . 4,500,000

From the funds in Specific Appropriation 314, \$4,500,000 from nonrecurring working capital trust funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 70,698,836  
 TOTAL POSITIONS . . . . . 277.00  
 TOTAL ALL FUNDS . . . . . 70,698,836

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 129,137,718

316 SALARIES AND BENEFITS POSITIONS 3,175.50  
 FROM GENERAL REVENUE FUND . . . . . 60,846,668  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 14,468  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 26,528,961  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 65,873,682  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 23,344,601

317 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,061,295  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,925,831  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 2,782,090  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 1,214,055

318 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,046,191  
 FROM CHILD WELFARE TRAINING TRUST FUND . . . . . 8,394  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 11,645  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,761,854  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 10,834,153  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 49,944  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 3,703,948

319 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

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

SECTION 3 - HUMAN SERVICES

|     |  |            |           |
|-----|--|------------|-----------|
| 321 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR         |            |           |
|     | DISABLED ADULTS                              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,041,955  |           |
| 322 | SPECIAL CATEGORIES                           |            |           |
|     | CONTRACTED SERVICES                          |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,811,261  |           |
|     | FROM CHILD WELFARE TRAINING TRUST            |            |           |
|     | FUND . . . . .                               |            | 2,815     |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |            | 69        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,389,205 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,138,677 |
|     | FROM OPERATIONS AND MAINTENANCE              |            |           |
|     | TRUST FUND . . . . .                         |            | 450,000   |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |           |
|     | TRUST FUND . . . . .                         |            | 731,089   |
| 323 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR     |            |           |
|     | PROTECTIVE INVESTIGATIONS                    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 20,298,070 |           |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 7,587,706 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 9,701,918 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |           |
|     | TRUST FUND . . . . .                         |            | 9,903,460 |

The funds in Specific Appropriation 323 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, Seminole and Citrus counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

|                                  |            |
|----------------------------------|------------|
| Manatee County Sheriff.....      | 3,410,532  |
| Pasco County Sheriff.....        | 4,591,619  |
| Pinellas County Sheriff.....     | 10,040,024 |
| Broward County Sheriff.....      | 12,565,620 |
| Hillsborough County Sheriff..... | 12,054,683 |
| Seminole County Sheriff.....     | 3,323,114  |
| Citrus County Sheriff.....       | 1,505,562  |

|     |  |           |            |
|-----|--|-----------|------------|
| 324 | SPECIAL CATEGORIES                           |           |            |
|     | GRANTS AND AIDS - DOMESTIC VIOLENCE          |           |            |
|     | PROGRAM                                      |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 4,164,596 |            |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |           | 6,965,397  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 10,662,290 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 7,750,000  |

From the funds in Specific Appropriation 324, \$4,164,596 from the General Revenue Fund, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence to implement statutory directives contained in chapter 39, Florida Statutes related to domestic violence programs.

From the funds provided in Specific Appropriation 324, \$266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.

|     |  |            |            |
|-----|--|------------|------------|
| 325 | SPECIAL CATEGORIES                           |            |            |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 20,828,176 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 28,445,957 |
| 326 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - CHILD ABUSE PREVENTION     |            |            |
|     | AND INTERVENTION                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 9,618,126  |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 143,547    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 574,189    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 7,778,467  |

## SECTION 3 - HUMAN SERVICES

|   |  |           |            |
|---|--|-----------|------------|
| 327   | SPECIAL CATEGORIES                           |           |            |
|   | GRANTS AND AIDS - CHILD PROTECTION           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 6,293,386 |            |
|   | FROM CHILD WELFARE TRAINING TRUST            |           |            |
|   | FUND . . . . .                               |           | 285,993    |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 3,375,782  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 18,102,061 |
|   | FROM GRANTS AND DONATIONS TRUST              |           |            |
|   | FUND . . . . .                               |           | 130,000    |
|   | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 1,909,191  |
|   | FROM OPERATIONS AND MAINTENANCE              |           |            |
|   | TRUST FUND . . . . .                         |           | 530,696    |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 2,333,286  |
| 328   | SPECIAL CATEGORIES                           |           |            |
|   | RISK MANAGEMENT INSURANCE                    |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 7,773,469 |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 2,299      |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 1,212      |
| 329   | SPECIAL CATEGORIES                           |           |            |
|   | TEMPORARY EMERGENCY SHELTER SERVICES         |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 203,527   |            |
| 330   | SPECIAL CATEGORIES                           |           |            |
|   | GRANTS AND AIDS - FAMILY FOSTER CARE         |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 4,000,000 |            |
| From the funds in Specific Appropriation 330, 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. |  |           |            |
| 331   | SPECIAL CATEGORIES                           |           |            |
|   | GRANTS AND AIDS - RESIDENTIAL GROUP CARE     |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 27,105    |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 1,145,177  |
|   | FROM OPERATIONS AND MAINTENANCE              |           |            |
|   | TRUST FUND . . . . .                         |           | 115,836    |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 553,893    |
| 332   | SPECIAL CATEGORIES                           |           |            |
|   | GRANTS AND AIDS - EMERGENCY SHELTER CARE     |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 68,924    |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 400,009    |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 376,065    |
| 333   | SPECIAL CATEGORIES                           |           |            |
|   | DEFERRED-PAYMENT COMMODITY CONTRACTS         |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 5,477     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 3,610      |
|   | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 1,242      |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 2,415      |
| 334   | SPECIAL CATEGORIES                           |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 319,231   |            |
|   | FROM CHILD WELFARE TRAINING TRUST            |           |            |
|   | FUND . . . . .                               |           | 2          |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 6,375      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 196,288    |
|   | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 248,364    |
|   | FROM SOCIAL SERVICES BLOCK GRANT             |           |            |
|   | TRUST FUND . . . . .                         |           | 144,015    |
| 335   | SPECIAL CATEGORIES                           |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES          |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT             |           |            |
|   | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 9,440      |

SECTION 3 - HUMAN SERVICES

|        |  |             |               |
|--------|--|-------------|---------------|
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                |             | 2,360         |
| 336    | SPECIAL CATEGORIES   |             |               |
|        | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 242,983,213 |               |
|        | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .                                     |             | 2,531,893     |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 113,908,755   |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 273,888,469   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                       |             | 400,000       |
|        | FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 66,936,928    |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                 |             | 8,979,209     |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                |             | 41,078,586    |
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES  |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 396,632,987 |               |
|        | FROM TRUST FUNDS . . . . .   |             | 771,904,836   |
|        | TOTAL POSITIONS . . . . .  | 3,175.50    |               |
|        | TOTAL ALL FUNDS . . . . .  |             | 1,168,537,823 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

|     |   |             |            |
|-----|---|-------------|------------|
|     | APPROVED SALARY RATE  | 115,658,810 |            |
| 337 | SALARIES AND BENEFITS POSITIONS                                 | 3,073.50    |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 89,968,298  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |             | 9,522      |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 224,688    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 49,891,357 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 5,761,131  |
| 338 | OTHER PERSONAL SERVICES   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 1,376,493   |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 16,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 424,395    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 116,979    |
| 339 | EXPENSES  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 13,038,828  |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 456,525    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 895,105    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 67,213     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 415,059    |
| 340 | OPERATING CAPITAL OUTLAY  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 387,630     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 377,471    |
| 341 | FOOD PRODUCTS   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 3,359,698   |            |
| 342 | LUMP SUM  |             |            |
|     | SEXUALLY VIOLENT PREDATOR PROGRAM                               |             |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 1,722,356  |

From the funds in Specific Appropriation 342, \$1,722,356 from nonrecurring operations and maintenance trust funds is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Family Services shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of Chapter 216, Florida Statutes.

## SECTION 3 - HUMAN SERVICES

|     |   |             |            |
|-----|---|-------------|------------|
| 343 | SPECIAL CATEGORIES  |             |            |
|     | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL   |             |            |
|     | HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING  |             |            |
|     | GRANT PROGRAM   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,000,000   |            |
|     | From the funds in Specific Appropriation 343, \$3,000,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program. |             |            |
| 344 | SPECIAL CATEGORIES  |             |            |
|     | GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH  |             |            |
|     | SERVICES  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 24,964,979  |            |
|     | FROM ALCOHOL, DRUG ABUSE AND  |             |            |
|     | MENTAL HEALTH TRUST FUND . . . . .  |             | 8,211,470  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 12,710,120 |
| 345 | SPECIAL CATEGORIES  |             |            |
|     | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH   |             |            |
|     | SERVICES  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 181,484,617 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND  |             |            |
|     | MENTAL HEALTH TRUST FUND . . . . .  |             | 16,469,402 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |             | 206,775    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 14,302,363 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 7,357,585  |
|     | FROM OPERATIONS AND MAINTENANCE   |             |            |
|     | TRUST FUND . . . . .  |             | 445,370    |

From the funds in Specific Appropriation 345, \$1,596,282 from the General Revenue Fund is provided for the Miami-Dade Forensic Alternative Center.

From the funds in Specific Appropriation 345, \$954,396 from the General Revenue Fund and \$299,998 from the Federal Grants Trust Fund are provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.

From the funds in Specific Appropriation 345, \$706,640 from the General Revenue Fund is provided to contract with a not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department and has the capacity for placement of 16 forensic Residential Level 1 beds requiring placement within a Chapter 394 or 395, Florida Statutes, licensed facility as an alternative to more costly institutional placement. Current department employees who are affected by this privatization initiative shall be given preference for continued employment by the contractor. The department shall make reasonable efforts to find a suitable job placement for employees wishing to remain employed by the State of Florida.

From the funds in Specific Appropriation 345, \$883,300 from the General Revenue Fund is provided to contract with a not-for-profit facility in the Thirteenth Judicial Circuit currently under contract with the department and has the capacity for placement of 20 Residential Level 1 beds as an alternative to more costly institutional placement. The funds shall only be utilized for operating expenses with building and capital expenditures excluded. Current department employees affected by this privatization initiative shall be given first preference for continued employment by the contractor. The department shall make reasonable efforts to find suitable job placement for employees wishing to remain employed by the State of Florida.

|     |                                      |            |  |
|-----|--------------------------------------|------------|--|
| 346 | SPECIAL CATEGORIES                   |            |  |
|     | GRANTS AND AIDS - BAKER ACT SERVICES |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 62,733,949 |  |

From the funds in Specific Appropriation 346, \$400,000 from the General Revenue Fund is provided for the department to contract with a not-for-profit facility in the Thirteenth Judicial Circuit (Central Region of the State) currently under contract with the department to fund four additional crisis stabilization unit beds to serve the mentally ill in Hillsborough County.

## SECTION 3 - HUMAN SERVICES

|     |  |            |                               |
|-----|--|------------|-------------------------------|
| 347 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUTPATIENT BAKER ACT<br>PILOT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000    |                               |
| 348 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .                   | 6,526,949  | 190,879<br>1,280,178<br>2,000 |
| 349 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . . | 31,479,083 | 34,349<br>4,248,696<br>86,286 |

From the funds in Specific Appropriation 349, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

|     |  |            |            |
|-----|--|------------|------------|
| 350 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 96,271,715 | 13,467,628 |
|-----|--|------------|------------|

From the funds provided in Specific Appropriation 350, \$7,907,251 from the General Revenue Fund is provided to outsource housekeeping and environmental functions at the Florida State Hospital.

From the funds provided in Specific Appropriation 350, \$461,385 from the General Revenue Fund is provided to outsource housekeeping functions at the Northeast Florida State Hospital, effective January 1, 2013.

|     |   |            |                      |
|-----|---|------------|----------------------|
| 351 | SPECIAL CATEGORIES<br>PURCHASE OF THERAPEUTIC SERVICES FOR<br>CHILDREN<br>FROM GENERAL REVENUE FUND . . . . .   | 8,911,958  |                      |
| 352 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC<br>MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 6,780,276  |                      |
| 353 | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 8,505,409  | 1,900,961<br>876,992 |
| 354 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASED RESIDENTIAL<br>TREATMENT SERVICES FOR EMOTIONALLY<br>DISTURBED CHILDREN AND YOUTH<br>FROM GENERAL REVENUE FUND . . . . .                    | 20,057,711 |                      |

From the funds in Specific Appropriation 354, the department may transfer up to \$15,770,636 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

SECTION 3 - HUMAN SERVICES

|      |   |           |         |
|------|---|-----------|---------|
| 355  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 6,020,839 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 526,864 |
| 356  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 90,969    |         |
| 357  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILDREN'S BAKER ACT<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 308,734   |         |
| 358  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .   | 716,733   |         |
|      | FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .  |           | 1,129   |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .  |           | 849     |
| 359  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 283,373   |         |
|      | FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .  |           | 17,982  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 17,099  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .  |           | 4       |
|      | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |           | 5,210   |
| 360  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                          | 27,962    |         |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .  |           | 304     |
| 360A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CHILDREN'S MENTAL HEALTH MULTI-PURPOSE<br>WELLNESS AND ACTIVITY CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 600,000   |         |

From the funds in Specific Appropriation 360A, \$600,000 in nonrecurring general revenue funds is provided for renovations to complete a wellness center for at-risk children and youth in the Eighteenth Judicial Circuit. The Department shall contract with an existing non-profit provider of services to at risk children and youth in Brevard County which is currently under contract with the Department for the provision of services.

|                                     |             |  |             |
|-------------------------------------|-------------|--|-------------|
| TOTAL: MENTAL HEALTH SERVICES       |             |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 567,396,203 |  |             |
| FROM TRUST FUNDS . . . . .          |             |  | 142,738,296 |
| TOTAL POSITIONS . . . . .           | 3,073.50    |  |             |
| TOTAL ALL FUNDS . . . . .           |             |  | 710,134,499 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | APPROVED SALARY RATE   | 2,144,643 |           |
| 361 | SALARIES AND BENEFITS POSITIONS                                    | 40.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 768,118   |           |
|     | FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . . |           | 1,505,765 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 451,377   |
| 362 | OTHER PERSONAL SERVICES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 84,736    |           |
|     | FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . . |           | 400,734   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 662,736   |

SECTION 3 - HUMAN SERVICES

|     |   |            |            |
|-----|---|------------|------------|
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 314        |
| 363 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 224,324    |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 280,493    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 200,456    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 28,420     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,925      |
| 364 | OPERATING CAPITAL OUTLAY  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 318        |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 334        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 333        |
| 365 | SPECIAL CATEGORIES  |            |            |
|     | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 38,569,619 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 28,545,868 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 2,860,907  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 640,000    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 84,918     |
|     | From the funds provided in Specific Appropriation 365, \$200,000 from recurring general revenue funds is provided to the Florida Certification Board. |            |            |
| 366 | SPECIAL CATEGORIES  |            |            |
|     | GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 44,025,696 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 63,178,155 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,389,766  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 5,571,170  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,907,777  |
| 367 | SPECIAL CATEGORIES  |            |            |
|     | CONTRACTED SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 714,942    |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 607,017    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 126,293    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 37,599     |
| 368 | SPECIAL CATEGORIES  |            |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 67,863     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,932,226  |
| 369 | SPECIAL CATEGORIES  |            |            |
|     | RISK MANAGEMENT INSURANCE   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 73,330     |            |
| 370 | SPECIAL CATEGORIES  |            |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 7,896      |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 6,930      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 12         |
| 371 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,103      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 493        |



## SECTION 3 - HUMAN SERVICES

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: SUBSTANCE ABUSE SERVICES     |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 84,539,945 |             |
| FROM TRUST FUNDS . . . . .          |            | 116,422,018 |
| TOTAL POSITIONS . . . . .           | 40.00      |             |
| TOTAL ALL FUNDS . . . . .           |            | 200,961,963 |

## PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

## ECONOMIC SELF SUFFICIENCY SERVICES

|   |             |            |
|---|-------------|------------|
| APPROVED SALARY RATE                                      | 156,058,968 |            |
| 372 SALARIES AND BENEFITS POSITIONS                       | 4,499.50    |            |
| FROM GENERAL REVENUE FUND . . . . .                       | 98,808,879  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                  |             | 76,978,400 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .            |             | 4,195,009  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .              |             | 7,053,096  |
| 373 OTHER PERSONAL SERVICES                               |             |            |
| FROM GENERAL REVENUE FUND . . . . .                       | 1,447,103   |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                  |             | 1,533,441  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .            |             | 33,609     |
| FROM WELFARE TRANSITION TRUST FUND . . . . .              |             | 224,298    |
| 374 EXPENSES  |             |            |
| FROM GENERAL REVENUE FUND . . . . .                       | 16,403,324  |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .              |             | 132,851    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                  |             | 16,710,340 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .            |             | 3          |
| FROM WELFARE TRANSITION TRUST FUND . . . . .              |             | 1,431,841  |
| 375 OPERATING CAPITAL OUTLAY                              |             |            |
| FROM GENERAL REVENUE FUND . . . . .                       | 1,393       |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                  |             | 23,574     |
| FROM WELFARE TRANSITION TRUST FUND . . . . .              |             | 4,283      |
| 377 SPECIAL CATEGORIES                                    |             |            |
| GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM |             |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                  |             | 4,158,550  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .              |             | 787,953    |

From the funds in Specific Appropriation 377, the Department of Children and Family Services may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Family Services 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 Family Services.

|  |            |            |
|--|------------|------------|
| 378 SPECIAL CATEGORIES                         |            |            |
| CONTRACTED SERVICES                            |            |            |
| FROM GENERAL REVENUE FUND . . . . .            | 19,412,800 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 21,021,021 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,668,750  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 1,111,550  |
| 379 SPECIAL CATEGORIES                         |            |            |
| GRANTS AND AIDS - CONTRACTED SERVICES          |            |            |
| FROM GENERAL REVENUE FUND . . . . .            | 744,184    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,542,973  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 342,856    |

## SECTION 3 - HUMAN SERVICES

|        |  |                          |                        |
|--------|--|--------------------------|------------------------|
| 380    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL SERVICES PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   |                          | 64,742,633             |
| 381    | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE FRAUD CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  | 264,804                  | 3,119,093<br>1,103,903 |
| 382    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 2,058,690                | 1,053,502<br>67,723    |
| 383    | SPECIAL CATEGORIES<br>SERVICES TO REPATRIATED AMERICANS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                          | 40,380                 |
| 384    | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  | 7,273                    | 7,074<br>455           |
| 385    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  | 510,282                  | 527,137<br>37,513      |
| 386    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |                          | 31,030<br>31,475       |
| 387    | FINANCIAL ASSISTANCE PAYMENTS<br>CASH ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  | 118,120,238              | 37,319,047             |
| 388    | FINANCIAL ASSISTANCE PAYMENTS<br>OPTIONAL STATE SUPPLEMENTATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 18,158,881               |                        |
| 389    | FINANCIAL ASSISTANCE PAYMENTS<br>PERSONAL CARE ALLOWANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 344,456                  |                        |
| 390    | FINANCIAL ASSISTANCE PAYMENTS<br>REFUGEE/ENTRANT ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                          | 15,231,735             |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 276,282,307              | 263,267,098            |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 4,499.50                 | 539,549,405            |
| TOTAL: | CHILDREN AND FAMILY SERVICES, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,380,269,580            | 1,456,104,750          |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .<br>TOTAL APPROVED SALARY RATE . . . . .   | 11,711.00<br>450,185,660 | 2,836,374,330          |

SECTION 3 - HUMAN SERVICES

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

|        |                                      |            |           |            |
|--------|--------------------------------------|------------|-----------|------------|
|        | APPROVED SALARY RATE                 | 10,042,357 |           |            |
| 391    | SALARIES AND BENEFITS                | POSITIONS  | 275.00    |            |
|        | FROM GENERAL REVENUE FUND            |            | 3,388,479 |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 10,015,481 |
| 392    | OTHER PERSONAL SERVICES              |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 135,250   |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 807,828    |
| 393    | EXPENSES                             |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 529,486   |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 1,776,700  |
| 394    | OPERATING CAPITAL OUTLAY             |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 8,405     |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 34,178     |
| 395    | SPECIAL CATEGORIES                   |            |           |            |
|        | CONTRACTED SERVICES                  |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 95,999    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 138,000    |
| 396    | SPECIAL CATEGORIES                   |            |           |            |
|        | RISK MANAGEMENT INSURANCE            |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 95,060    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 34,200     |
| 397    | SPECIAL CATEGORIES                   |            |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 5,828     |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 17,483     |
| 398    | SPECIAL CATEGORIES                   |            |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 26,084    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |            |           |            |
|        | TRUST FUND                           |            |           | 75,354     |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES   |            |           |            |
|        | FROM GENERAL REVENUE FUND            |            | 4,284,591 |            |
|        | FROM TRUST FUNDS                     |            |           | 12,899,224 |
|        | TOTAL POSITIONS                      |            | 275.00    |            |
|        | TOTAL ALL FUNDS                      |            |           | 17,183,815 |

HOME AND COMMUNITY SERVICES

|     |                                 |           |           |           |
|-----|---------------------------------|-----------|-----------|-----------|
|     | APPROVED SALARY RATE            | 3,121,685 |           |           |
| 399 | SALARIES AND BENEFITS           | POSITIONS | 68.50     |           |
|     | FROM GENERAL REVENUE FUND       |           | 1,588,532 |           |
|     | FROM FEDERAL GRANTS TRUST FUND  |           |           | 2,007,306 |
|     | FROM OPERATIONS AND MAINTENANCE |           |           |           |
|     | TRUST FUND                      |           |           | 930,578   |
| 400 | OTHER PERSONAL SERVICES         |           |           |           |
|     | FROM GENERAL REVENUE FUND       |           | 206,973   |           |
|     | FROM ADMINISTRATIVE TRUST FUND  |           |           | 35,000    |
|     | FROM FEDERAL GRANTS TRUST FUND  |           |           | 774,434   |
|     | FROM OPERATIONS AND MAINTENANCE |           |           |           |
|     | TRUST FUND                      |           |           | 205,507   |

SECTION 3 - HUMAN SERVICES

|     |  |            |           |
|-----|--|------------|-----------|
| 401 | EXPENSES   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                        | 437,513    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                   |            | 5,958     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                   |            | 1,085,024 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .       |            | 456,251   |
| 402 | OPERATING CAPITAL OUTLAY                                   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                        | 10,000     |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                   |            | 5,000     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .       |            | 5,000     |
| 403 | SPECIAL CATEGORIES   |            |           |
|     | AGING AND ADULT SERVICES TRAINING AND EDUCATION            |            |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                   |            | 119,493   |
| 404 | SPECIAL CATEGORIES   |            |           |
|     | GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                        | 12,739,878 |           |

In additional to the existing projects, the following project in Specific Appropriation 404 is funded from recurring general revenue funds:

Alzheimer's Family Care Center of Broward County..... 250,000

|     |  |            |           |
|-----|--|------------|-----------|
| 405 | SPECIAL CATEGORIES                                   |            |           |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY     |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 53,377,474 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 277,928   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 4,388,344 |

Funds in Specific Appropriation 405 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

From the funds in Specific Appropriation 405, \$1,000,000 from the General Revenue Fund is provided to serve new elders on the waitlist who have been classified as a priority score of 4 or higher.

From the funds in Specific Appropriation 405, \$584,375 in recurring general revenue funds, \$1,415,000 in nonrecurring general revenue funds, \$584,375 in recurring operations and maintenance trust funds, and \$1,415,000 in nonrecurring operations and maintenance trust funds are provided for distribution to the 11 Aging Resource Centers for additional staff and infrastructure.

|     |  |  |           |
|-----|--|--|-----------|
| 406 | SPECIAL CATEGORIES                       |  |           |
|     | GRANTS AND AIDS - HOME ENERGY ASSISTANCE |  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 5,963,764 |

|     |   |         |            |
|-----|---|---------|------------|
| 407 | SPECIAL CATEGORIES                            |         |            |
|     | GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM |         |            |
|     | FROM GENERAL REVENUE FUND . . . . .           | 346,998 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .      |         | 96,743,728 |

|     |  |         |         |
|-----|--|---------|---------|
| 408 | 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  |

## SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 409 | SPECIAL CATEGORIES                                   |            |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 1,753,545  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 31,397     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 9,135,359  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 796,511    |
| 410 | SPECIAL CATEGORIES                                   |            |            |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 55,546,778 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 75,862,679 |

From the funds in Specific Appropriation 410, \$5,446,490 from the General Revenue Fund and \$7,438,511 from the Operations and Maintenance Trust Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

Funds in Specific Appropriation 410 reflect a reduction of \$822,937 from the General Revenue Fund and \$1,123,921 from the Operations and Maintenance Trust Fund as a result of the sunset of the Medicaid Adult Day Health Care Waiver.

From the funds in Specific Appropriation 410, \$6,214,012 from the General Revenue Fund and \$8,486,750 from the Operations and Maintenance Trust Fund are provided for the administration and operation of the Medicaid Channeling Waiver. Of these funds, \$2,519,292 from the General Revenue Fund and \$3,440,709 from the Operations and Maintenance Trust Fund shall be held in reserve. These funds may be released by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes, if the agency submits documentation demonstrating the need for the amount of requested funds and submits documentation showing that the cash surplus on deposit with the contractor as of June 30, 2011 has been expended on Medicaid eligible services for Medicaid eligible beneficiaries enrolled in the program. The department may also request release of these funds to offset projected deficits in other elder related Medicaid waiver programs administered by the department.

|     |  |            |            |
|-----|--|------------|------------|
| 411 | SPECIAL CATEGORIES                                   |            |            |
|     | ASSISTED LIVING FACILITY WAIVER                      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 15,748,662 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 21,508,641 |

From the funds in Specific Appropriation 411, \$918,738 from the General Revenue Fund and \$1,254,762 from the Operations and Maintenance Trust Fund are provided for the department to serve additional elders in the Assisted Living Facility Waiver program. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

|     |  |           |        |
|-----|--|-----------|--------|
| 412 | SPECIAL CATEGORIES                                   |           |        |
|     | GRANTS AND AIDS - LOCAL SERVICES PROGRAMS            |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 7,465,811 |        |
| 413 | SPECIAL CATEGORIES                                   |           |        |
|     | RISK MANAGEMENT INSURANCE                            |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 82,022    |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 30,160 |
| 414 | SPECIAL CATEGORIES                                   |           |        |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                 |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 5,639     |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 91     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 6,635  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 2,182  |

SECTION 3 - HUMAN SERVICES

|     |   |             |             |
|-----|---|-------------|-------------|
| 415 | SPECIAL CATEGORIES  |             |             |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 9,427       |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 13,091      |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 5,274       |
| 416 | SPECIAL CATEGORIES  |             |             |
|     | GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009                    |             |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 500,000     |
| 417 | SPECIAL CATEGORIES  |             |             |
|     | CAPITATED NURSING HOME DIVERSION WAIVER   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 154,634,300 |             |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 211,190,874 |

From the funds in Specific Appropriation 417, \$10,267,021 from the General Revenue Fund and \$14,022,123 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 2,415 slots, effective July 1, 2012. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

Funds in Specific Appropriation 417 reflect a reduction of \$6,015,303 from the General Revenue Fund and \$8,215,365 from the Operations and Maintenance Trust Fund as a result of reducing the provider reimbursement rate based upon an actuarial adjustment.

|     |  |            |            |
|-----|--|------------|------------|
| 418 | SPECIAL CATEGORIES                                   |            |            |
|     | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 10,334,924 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 14,114,858 |

From the funds in Specific Appropriation 418, \$1,317,810 from the General Revenue Fund and \$1,799,790 from the Operations and Maintenance Trust Fund are provided for 150 additional slots in the Program for All Inclusive Care for the Elderly (PACE) in Lee and Collier counties, effective July 1, 2012.

|                                     |             |  |             |
|-------------------------------------|-------------|--|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |             |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 314,403,876 |  |             |
| FROM TRUST FUNDS . . . . .          |             |  | 446,772,329 |
| TOTAL POSITIONS . . . . .           | 68.50       |  |             |
| TOTAL ALL FUNDS . . . . .           |             |  | 761,176,205 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | APPROVED SALARY RATE                     | 3,848,050 |           |
| 419 | SALARIES AND BENEFITS POSITIONS          | 74.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,820,703 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,832,946 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,391,312 |
| 420 | OTHER PERSONAL SERVICES                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 89,463    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 456,484   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 629,837   |
| 421 | EXPENSES                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 263,007   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 508,882   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 810,121   |
| 422 | OPERATING CAPITAL OUTLAY                 |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,000     |

SECTION 3 - HUMAN SERVICES

|                            |  |                  |                              |
|----------------------------|--|------------------|------------------------------|
| 423                        | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 13,996           |                              |
| 424                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,485            | 112,789<br>225,900           |
| 425                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 78,697           | 20,686                       |
| 426                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 5,022            | 4,068<br>7,016               |
| 427                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                               | 11,509           | 18,013                       |
| 428                        | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |                  | 5,288                        |
| 429                        | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 46,250           | 374,946<br>167,933<br>18,750 |
| TOTAL:                     | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 2,334,132        | 6,586,971                    |
|                            | TOTAL POSITIONS . . . . .  | 74.00            |                              |
|                            | TOTAL ALL FUNDS . . . . .  |                  | 8,921,103                    |
| CONSUMER ADVOCATE SERVICES |  |                  |                              |
|                            | APPROVED SALARY RATE   | 1,391,604        |                              |
| 431                        | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 33.50<br>412,567 | 1,425,620                    |
| 432                        | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                  | 98,825<br>405,633            |
| 433                        | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 126,361          | 100,000<br>107,427           |
| 434                        | SPECIAL CATEGORIES<br>PUBLIC GUARDIANSHIP CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 1,937,527        | 154,816                      |
| 435                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 6,760            | 106,000                      |

## SECTION 3 - HUMAN SERVICES

|        |   |             |             |
|--------|---|-------------|-------------|
| 436    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 63,264      |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 7,023       |
| 437    | SPECIAL CATEGORIES<br>LONG TERM CARE OMBUDSMAN COUNCIL  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 892,350     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 626,020     |
| 438    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 30,092      |             |
| 439    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,038       |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 9,597       |
| TOTAL: | CONSUMER ADVOCATE SERVICES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,473,959   |             |
|        | FROM TRUST FUNDS . . . . .  |             | 3,040,961   |
|        | TOTAL POSITIONS . . . . .   | 33.50       |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 6,514,920   |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 324,496,558 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 469,299,485 |
|        | TOTAL POSITIONS . . . . .   | 451.00      |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 793,796,043 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 18,403,696  |             |

## HEALTH, DEPARTMENT OF

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

## ADMINISTRATIVE SUPPORT

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE   | 12,438,828 |            |
| 440 | SALARIES AND BENEFITS POSITIONS  | 271.50     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 982,285    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 14,199,356 |
| 441 | OTHER PERSONAL SERVICES  |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 1,088,963  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 75,000     |
| 442 | EXPENSES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 67,079     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 2,779,261  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 60,000     |
| 444 | OPERATING CAPITAL OUTLAY   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 63,408     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 1,300      |
| 445 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 14,725     |
| 446 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 252,342    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 1,084,672  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 100,000    |
| 447 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 163,731    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            | 130,651    |



## SECTION 3 - HUMAN SERVICES

|        |  |           |            |
|--------|--|-----------|------------|
| 448    | SPECIAL CATEGORIES                       |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 10,397    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 11,439     |
| 449    | SPECIAL CATEGORIES                       |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 29,424    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 95,808     |
| TOTAL: | ADMINISTRATIVE SUPPORT                   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,568,666 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 19,641,175 |
|        | TOTAL POSITIONS . . . . .                | 271.50    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 21,209,841 |

## INFORMATION TECHNOLOGY

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 4,854,463 |           |
| 450  | SALARIES AND BENEFITS                    | POSITIONS | 93.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 2,128,486 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,377,071 |
| 451  | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 231,000   |
| 452  | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,963,359 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 489,995   |
| 453  | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 380,000   |
| 454  | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED SERVICES                      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 910,718   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 2,894,838 |
| 455  | SPECIAL CATEGORIES                       |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 37,832    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 25,052    |
| 456  | SPECIAL CATEGORIES                       |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 17,258    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 27,462    |
| 457  | DATA PROCESSING SERVICES                 |           |           |
|      | CHILDREN AND FAMILIES DATA CENTER        |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,270,838 |
| 458  | DATA PROCESSING SERVICES                 |           |           |
|      | SOUTHWOOD SHARED RESOURCE CENTER         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 98,556    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,965,943 |
| 459  | DATA PROCESSING SERVICES                 |           |           |
|      | NORTHWOOD SHARED RESOURCE CENTER         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 498,280   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,379,318 |
| 459A | DATA PROCESSING SERVICES                 |           |           |
|      | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 50,116    |

The funds provided in Specific Appropriation 459A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

## SECTION 3 - HUMAN SERVICES

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| 461    | DATA PROCESSING SERVICES                |           |            |
|        | NORTHWOOD SHARED RESOURCE CENTER (NSRC) |           |            |
|        | DEPRECIATION FEDERAL SHARE BILLINGS     |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .  |           | 17,011     |
| TOTAL: | INFORMATION TECHNOLOGY                  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 5,654,489 |            |
|        | FROM TRUST FUNDS . . . . .              |           | 14,108,644 |
|        | TOTAL POSITIONS . . . . .               | 93.00     |            |
|        | TOTAL ALL FUNDS . . . . .               |           | 19,763,133 |

PROGRAM: COMMUNITY PUBLIC HEALTH

## FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

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 Institutemay coordinate with the Department of Health with activities and grant opportunities in relation to research in diabetes, prevention and treatment.

|     |   |            |           |
|-----|---|------------|-----------|
|     | APPROVED SALARY RATE                        | 9,309,494  |           |
| 462 | SALARIES AND BENEFITS                       | POSITIONS  | 202.50    |
|     | FROM GENERAL REVENUE FUND . . . . .         |            | 1,894,222 |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . . |            | 62,355    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 8,025,737 |
|     | FROM MATERNAL AND CHILD HEALTH              |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 1,119,961 |
|     | FROM PREVENTIVE HEALTH SERVICES             |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 604,933   |
| 463 | OTHER PERSONAL SERVICES                     |            |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 681,521   |
|     | FROM GRANTS AND DONATIONS TRUST             |            |           |
|     | FUND . . . . .                              |            | 63,220    |
|     | FROM MATERNAL AND CHILD HEALTH              |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 132,326   |
|     | FROM PREVENTIVE HEALTH SERVICES             |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 61,332    |
| 464 | EXPENSES                                    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 155,572    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 8,598     |
|     | FROM RAPE CRISIS PROGRAM TRUST              |            |           |
|     | FUND . . . . .                              |            | 11,379    |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . . |            | 31,044    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 2,969,785 |
|     | FROM GRANTS AND DONATIONS TRUST             |            |           |
|     | FUND . . . . .                              |            | 21,410    |
|     | FROM MATERNAL AND CHILD HEALTH              |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 447,752   |
|     | FROM PREVENTIVE HEALTH SERVICES             |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .            |            | 292,504   |
| 465 | 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 |
| 466 | AID TO LOCAL GOVERNMENTS                    |            |           |
|     | GRANTS AND AIDS - EPILEPSY SERVICES         |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 2,107,152  |           |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . . |            | 1,427,831 |
| 468 | AID TO LOCAL GOVERNMENTS                    |            |           |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS         |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 3,455,424  |           |
| 469 | AID TO LOCAL GOVERNMENTS                    |            |           |
|     | GRANTS AND AIDS - PRIMARY CARE PROGRAM      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 16,383,035 |           |

SECTION 3 - HUMAN SERVICES

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| 470 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLUORIDATION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .                                 | 150,000                             |
| 471 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL PRIMARY CARE<br>RESIDENCY SLOTS<br>FROM GENERAL REVENUE FUND . . . . .  | 3,000,000                           |
| 472 | AID TO LOCAL GOVERNMENTS<br>SCHOOL HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TOBACCO SETTLEMENT TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . . | 1,125,057<br>9,902,925<br>9,125,846 |

From the funds in Specific Appropriation 472 and 482, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.

|     |  |                  |
|-----|--|------------------|
| 473 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . . | 56,500<br>25,000 |
| 474 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUNCE OF PREVENTION<br>FROM WELFARE TRANSITION TRUST FUND .                                    | 1,900,000        |

From the funds in Specific Appropriation 474, Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families, and \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a not-for-profit corporation that provides matching funds in a three to one ratio.

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| 475 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRISIS COUNSELING<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |
|-----|--|-----------|

From the funds in Specific Appropriation 475, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

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

The department shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website.

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

|     |   |  |
|-----|---|--|
| 476 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . . | 105,527<br>500<br>1,289,221<br>5,740<br>13,000 |
|-----|---|--|

## SECTION 3 - HUMAN SERVICES

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|---|--|------------|-------------|
|   | FROM PREVENTIVE HEALTH SERVICES            |            |             |
|   | BLOCK GRANT TRUST FUND . . . . .           |            | 305,500     |
| 477   | SPECIAL CATEGORIES                         |            |             |
|   | GRANTS AND AIDS - CONTRACTED SERVICES      |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 6,907,323  |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 100,000     |
|   | FROM RAPE CRISIS PROGRAM TRUST             |            |             |
|   | FUND . . . . .                             |            | 1,505,421   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 6,536,020   |
|   | 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 477, \$500,000 in recurring funds from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care. |  |            |             |
| From the funds in Specific Appropriation 477, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.                              |  |            |             |
| 478   | SPECIAL CATEGORIES                         |            |             |
|   | GRANTS AND AIDS - HEALTHY START COALITIONS |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 18,254,198 |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,178,303   |
|   | FROM MATERNAL AND CHILD HEALTH             |            |             |
|   | BLOCK GRANT TRUST FUND . . . . .           |            | 6,542,389   |
| 479   | SPECIAL CATEGORIES                         |            |             |
|   | HEALTH EDUCATION RISK REDUCTION PROJECT    |            |             |
|   | FROM PREVENTIVE HEALTH SERVICES            |            |             |
|   | BLOCK GRANT TRUST FUND . . . . .           |            | 12,686      |
| 480   | SPECIAL CATEGORIES                         |            |             |
|   | HEALTHY START COORDINATED CARE SYSTEM      |            |             |
|   | WAIVER                                     |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 15,171,241 |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 22,932,070  |
| 481   | SPECIAL CATEGORIES                         |            |             |
|   | GRANTS AND AIDS - FEDERAL NUTRITION        |            |             |
|   | PROGRAMS                                   |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 475,942,752 |
| 482   | SPECIAL CATEGORIES                         |            |             |
|   | FULL SERVICE SCHOOLS - INTERAGENCY         |            |             |
|   | COOPERATION                                |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 6,000,000  |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,500,000   |
| 483   | SPECIAL CATEGORIES                         |            |             |
|   | POISON CONTROL CENTER                      |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 330,306    |             |
| 484   | SPECIAL CATEGORIES                         |            |             |
|   | RISK MANAGEMENT INSURANCE                  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .        | 53,504     |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 43,305      |
| 485   | SPECIAL CATEGORIES                         |            |             |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 1,639       |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 5,638       |
|   | FROM BRAIN AND SPINAL CORD INJURY          |            |             |
|   | REHABILITATION TRUST FUND . . . . .        |            | 47,576      |
|   | FROM PREVENTIVE HEALTH SERVICES            |            |             |
|   | BLOCK GRANT TRUST FUND . . . . .           |            | 1,526       |

SECTION 3 - HUMAN SERVICES

|   |   |            |             |
|---|---|------------|-------------|
| 486   | SPECIAL CATEGORIES  |            |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 18,442     |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 60,156      |
|   | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .   |            | 8,024       |
|   | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .  |            | 3,256       |
| 487   | QUALIFIED EXPENDITURE CATEGORY  |            |             |
|   | WOMEN, INFANTS AND CHILDREN DATA SYSTEM   |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,932,141   |
| TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES  |   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 81,206,458 |             |
|   | FROM TRUST FUNDS . . . . .  |            | 564,352,008 |
|   | TOTAL POSITIONS . . . . .   | 202.50     |             |
|   | TOTAL ALL FUNDS . . . . .   |            | 645,558,466 |
| INFECTIOUS DISEASE CONTROL  |   |            |             |
|   | APPROVED SALARY RATE  | 15,382,022 |             |
| 488   | SALARIES AND BENEFITS POSITIONS   | 386.50     |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,087,757  |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 11,399,870  |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 4,402,141   |
| 489   | OTHER PERSONAL SERVICES   |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 596,922     |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 51,211      |
| 490   | EXPENSES  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 943,496    |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 7,765,434   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 23,537      |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 687,016     |
| 491   | AID TO LOCAL GOVERNMENTS  |            |             |
|   | GRANTS AND AIDS - AIDS PATIENT CARE   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 12,609,807 |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 7,060,522   |
| 492   | AID TO LOCAL GOVERNMENTS  |            |             |
|   | GRANTS AND AIDS - RYAN WHITE CONSORTIA  |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 20,754,358  |
| <p>Funds in Specific Appropriation 492 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.</p> |   |            |             |
| 493   | AID TO LOCAL GOVERNMENTS  |            |             |
|   | GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS                           |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,463,853 |             |
| 494   | AID TO LOCAL GOVERNMENTS  |            |             |
|   | CONTRIBUTION TO COUNTY HEALTH UNITS   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 12,462,553 |             |
| 495   | OPERATING CAPITAL OUTLAY  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 20,562     |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 178,326     |

SECTION 3 - HUMAN SERVICES

|                               |   |            |             |
|-------------------------------|---|------------|-------------|
| 496                           | FOOD PRODUCTS                             |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 167,470    |             |
|                               | FROM OPERATIONS AND MAINTENANCE           |            |             |
|                               | TRUST FUND . . . . .                      |            | 58,213      |
| 497                           | SPECIAL CATEGORIES                        |            |             |
|                               | CONTRACTED SERVICES                       |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 665,595    |             |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,716,511   |
|                               | FROM GRANTS AND DONATIONS TRUST           |            |             |
|                               | FUND . . . . .                            |            | 162,000     |
|                               | FROM OPERATIONS AND MAINTENANCE           |            |             |
|                               | TRUST FUND . . . . .                      |            | 525,997     |
| 498                           | SPECIAL CATEGORIES                        |            |             |
|                               | GRANTS AND AIDS - CONTRACTED SERVICES     |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 1,530,876  |             |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 11,166,097  |
| 499                           | SPECIAL CATEGORIES                        |            |             |
|                               | GRANTS AND AIDS - CONTRACTED PROFESSIONAL |            |             |
|                               | SERVICES                                  |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 139,356    |             |
| 500                           | SPECIAL CATEGORIES                        |            |             |
|                               | GRANTS AND AIDS - ACQUIRED IMMUNE         |            |             |
|                               | DEFICIENCY SYNDROME (AIDS) INSURANCE      |            |             |
|                               | CONTINUATION PROGRAM                      |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 6,454,951  |             |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,891,498   |
| 501                           | SPECIAL CATEGORIES                        |            |             |
|                               | PURCHASED CLIENT SERVICES                 |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 106,323    |             |
| 502                           | SPECIAL CATEGORIES                        |            |             |
|                               | RISK MANAGEMENT INSURANCE                 |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 82,929     |             |
|                               | FROM OPERATIONS AND MAINTENANCE           |            |             |
|                               | TRUST FUND . . . . .                      |            | 211,066     |
| 503                           | SPECIAL CATEGORIES                        |            |             |
|                               | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 29,818     |             |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 34,750      |
|                               | FROM OPERATIONS AND MAINTENANCE           |            |             |
|                               | TRUST FUND . . . . .                      |            | 23,595      |
| 504                           | SPECIAL CATEGORIES                        |            |             |
|                               | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |             |
|                               | SERVICES - HUMAN RESOURCES SERVICES       |            |             |
|                               | PURCHASED PER STATEWIDE CONTRACT          |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 51,105     |             |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 96,042      |
|                               | FROM OPERATIONS AND MAINTENANCE           |            |             |
|                               | TRUST FUND . . . . .                      |            | 34,558      |
| 505                           | SPECIAL CATEGORIES                        |            |             |
|                               | OUTREACH FOR PREGNANT WOMEN               |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 500,000    |             |
| TOTAL:                        | INFECTIOUS DISEASE CONTROL                |            |             |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 50,316,451 |             |
|                               | FROM TRUST FUNDS . . . . .                |            | 74,839,664  |
|                               | TOTAL POSITIONS . . . . .                 | 386.50     |             |
|                               | TOTAL ALL FUNDS . . . . .                 |            | 125,156,115 |
| ENVIRONMENTAL HEALTH SERVICES |   |            |             |
|                               | APPROVED SALARY RATE                      | 9,199,527  |             |
| 506                           | SALARIES AND BENEFITS                     | POSITIONS  | 202.00      |
|                               | FROM GENERAL REVENUE FUND . . . . .       | 1,430,722  |             |
|                               | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,884,353   |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,460,671   |

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|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 1,621,478 |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 5,778,480 |
| 507  | OTHER PERSONAL SERVICES                        |           |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 71,060    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 131,791   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 130,415   |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 33,393    |
| 508  | EXPENSES                                       |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 186,599   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 977,051   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 348,011   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 321,055   |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 1,731,715 |
| 509  | AID TO LOCAL GOVERNMENTS                       |           |           |
|  | CONTRIBUTION TO COUNTY HEALTH UNITS            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 2,200,270 |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 427,426   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 2,194,571 |
| 510  | OPERATING CAPITAL OUTLAY                       |           |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 15,000    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 31,698    |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 56,997    |
| 511  | SPECIAL CATEGORIES                             |           |           |
|  | ACQUISITION OF MOTOR VEHICLES                  |           |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 80,000    |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 130,856   |
| 512  | SPECIAL CATEGORIES                             |           |           |
|  | CONTRACTED SERVICES                            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 1,597,489 |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 335,165   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 643,776   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 676,038   |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 150,000   |
| <p>From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the department to complete phase II and phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds will be spent for installing field systems and sampling, installing and sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, and developing various models to show how nitrogen is affected by treatment in Florida-specific soils. The department shall submit a status report on October 1, 2012 to the Governor, the President of the Senate, and the Speaker of the House of Representatives.</p> |  |           |           |
| 513  | SPECIAL CATEGORIES                             |           |           |
|  | GRANTS AND AIDS - CONTRACTED SERVICES          |           |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 750,000   |
| 514  | SPECIAL CATEGORIES                             |           |           |
|  | RISK MANAGEMENT INSURANCE                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 79,670    |           |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . . |           | 14,575    |
| 515  | SPECIAL CATEGORIES                             |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT           |           |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 1,748     |

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|  |   |             |             |
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| 516  | SPECIAL CATEGORIES  |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 12,667      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 13,220      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 9,758       |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |             | 13,529      |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .  |             | 40,713      |
| 517  | SPECIAL CATEGORIES  |             |             |
|  | STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT                              |             |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |             | 534,775     |
| TOTAL:                                       | ENVIRONMENTAL HEALTH SERVICES   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,507,417   |             |
|  | FROM TRUST FUNDS . . . . .  |             | 20,609,318  |
|  | TOTAL POSITIONS . . . . .   | 202.00      |             |
|  | TOTAL ALL FUNDS . . . . .   |             | 26,116,735  |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |   |             |             |
|  | APPROVED SALARY RATE  | 458,234,976 |             |
| 518  | SALARIES AND BENEFITS POSITIONS   | 11,697.25   |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 599,182,816 |
| 519  | OTHER PERSONAL SERVICES   |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 46,697,185  |
| 520  | EXPENSES  |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 109,451,459 |
| 521  | AID TO LOCAL GOVERNMENTS  |             |             |
|  | CONTRIBUTION TO COUNTY HEALTH UNITS   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 114,399,044 |             |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |             | 3,919,999   |
| 522  | AID TO LOCAL GOVERNMENTS  |             |             |
|  | COMMUNITY HEALTH INITIATIVES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,178,101   |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 500,000     |
| 523  | OPERATING CAPITAL OUTLAY  |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 11,235,802  |
| 524  | LUMP SUM  |             |             |
|  | COUNTY HEALTH DEPARTMENTS POSITIONS   | 400.00      |             |
| 525  | SPECIAL CATEGORIES  |             |             |
|  | ACQUISITION OF MOTOR VEHICLES   |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 2,809,253   |
| 526  | SPECIAL CATEGORIES  |             |             |
|  | CONTRACTED SERVICES   |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 69,984,660  |
| 527  | SPECIAL CATEGORIES  |             |             |
|  | GRANTS AND AIDS - CONTRACTED SERVICES   |             |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 27,500      |



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|  |   |             |            |               |
|--|---|-------------|------------|---------------|
| 528  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .  |             |            | 6,453,932     |
| 529  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |             |            | 288,347       |
| 530  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |             |            | 3,098,117     |
| 531  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .          |             |            | 3,347,878     |
| 531A   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, AND EQUIPMENT -<br>COUNTY HEALTH DEPARTMENTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |             |            | 20,280,900    |
| From the funds in Specific Appropriation 531A, the following projects<br>are funded from nonrecurring funds in the County Health Department Trust<br>Fund: |   |             |            |               |
|  | Brevard County Health Department.....   |             | 3,052,200  |               |
|  | Miami-Dade County Health Department.....  |             | 17,228,700 |               |
| 531B   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIR OF COUNTY HEALTH<br>DEPARTMENTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . . |             |            | 7,533,960     |
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS  |   |             |            |               |
|  | FROM GENERAL REVENUE FUND . . . . .   | 115,577,145 |            |               |
|  | FROM TRUST FUNDS . . . . .  |             |            | 884,811,808   |
|  | TOTAL POSITIONS . . . . .   | 12,097.25   |            |               |
|  | TOTAL ALL FUNDS . . . . .   |             |            | 1,000,388,953 |
| STATEWIDE PUBLIC HEALTH SUPPORT SERVICES   |   |             |            |               |
|  | APPROVED SALARY RATE  |             | 23,304,731 |               |
| 532  | SALARIES AND BENEFITS   | POSITIONS   | 591.00     |               |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 6,323,133  |               |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             |            | 756,378       |
|  | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .   |             |            | 2,757,114     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             |            | 9,634,974     |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |             |            | 771,796       |
|  | FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .   |             |            | 65,526        |
|  | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  |             |            | 9,960,212     |
| 533  | OTHER PERSONAL SERVICES   |             |            |               |
|  | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .   |             |            | 149,583       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             |            | 419,601       |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |             |            | 289,299       |
|  | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  |             |            | 689,100       |

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|-----|--|------------|------------|
| 534 | EXPENSES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 523,198    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 67,399     |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |            | 813,693    |
|     | FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .  |            | 2,047      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 4,359,446  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 301,993    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .   |            | 39,050     |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |            | 11,480,615 |
| 535 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . .  | 2,838,477  |            |
| 536 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |            | 6,211,675  |
| 537 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |            | 4,681,461  |
| 538 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   | 53,693     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 2,600      |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |            | 1,932      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 361,466    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .   |            | 6,000      |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |            | 128,302    |
| 539 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 47,486,622 |
| 540 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .   | 258,540    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 255,000    |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |            | 1,107,458  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,516,404  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 205,108    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .   |            | 41,188     |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |            | 5,809,214  |
|     | From the funds in Specific Appropriation 540, \$1,875,000 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program. |            |            |
| 541 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .   | 21,977,280 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 94,726,722 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 20,140,807 |

Funds in Specific Appropriation 541 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being

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identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of 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.

|  |   |           |                                  |
|--|---|-----------|----------------------------------|
| 542  | SPECIAL CATEGORIES<br>JAMES AND ESTHER KING BIOMEDICAL RESEARCH<br>PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  |           | 7,150,000                        |
| 543  | SPECIAL CATEGORIES<br>WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID<br>COLEY CANCER RESEARCH PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .   |           | 5,000,000                        |
| 543A   | SPECIAL CATEGORIES<br>H. LEE MOFFITT CANCER CENTER AND RESEARCH<br>INSTITUTE<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  |           | 5,000,000                        |
| 543B   | SPECIAL CATEGORIES<br>BIOMEDICAL RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  | 3,000,000 | 10,000,000                       |
| <p>From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.</p> <p>From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.</p> <p>From the funds in Specific Appropriation 543B, \$3,000,000 from the General Revenue Fund is provided for the Department of Health and the Sanford-Burnham Medical Research Institute to work in conjunction to establish activities and grant opportunities in relation to biomedical research.</p> |   |           |                                  |
| 544  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  | 2,886,010 | 150,928                          |
| 545  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,000,000                        |
| 546  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRAUMA CARE<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .  |           | 10,093,747                       |
| 547  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  |           | 98,943                           |
| 548  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . . | 13,755    | 11,775<br>2,304<br>767<br>97,561 |

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|------|---|--------|-----------|
|      | FROM RADIATION PROTECTION TRUST FUND . . . . .  |        | 1,052     |
| 548A | SPECIAL CATEGORIES<br>GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                  |        | 929,006   |
| 549  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 94,855 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 3,873     |
|      | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .  |        | 23,994    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 71,552    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |        | 7,616     |
|      | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |        | 356       |
|      | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |        | 80,206    |
| 549A | FIXED CAPITAL OUTLAY<br>HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                      |        | 1,736,947 |

From the funds in Specific Appropriation 549A, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

|                       |           |
|-----------------------|-----------|
| Jacksonville Lab..... | 1,586,947 |
| Pensacola Lab.....    | 150,000   |

|      |  |           |
|------|--|-----------|
| 549B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . | 5,000,000 |
|------|--|-----------|

From the funds in Specific Appropriation 549B, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for emergency power improvements and related infrastructure for a statutory teaching hospital located on a barrier island in order to ensure the institution's patient services and facilities are operable during disaster events. Prior to the release of these funds, a qualifying hospital shall submit a project plan to the department detailing the use of this funding for improving emergency power and related projects including a timeline for completion of the project.

|   |            |             |
|---|------------|-------------|
| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES |            |             |
| FROM GENERAL REVENUE FUND . . . . .             | 42,968,941 |             |
| FROM TRUST FUNDS . . . . .                      |            | 266,700,412 |
| TOTAL POSITIONS . . . . .                       | 591.00     |             |
| TOTAL ALL FUNDS . . . . .                       |            | 309,669,353 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                     | 29,901,075 |            |
| 550 | SALARIES AND BENEFITS POSITIONS          | 727.00     |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 16,088,093 |            |
|     | FROM DONATIONS TRUST FUND . . . . .      |            | 14,513,645 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,171,805  |
| 551 | OTHER PERSONAL SERVICES                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 140,466    |            |
|     | FROM DONATIONS TRUST FUND . . . . .      |            | 89,063     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 388,687    |

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|-----|---|------------|-------------|
| 552 | EXPENSES  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 1,394,796  |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 3,590,549   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 2,858,039   |
| 553 | OPERATING CAPITAL OUTLAY  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 29,319     |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 106,825     |
| 554 | SPECIAL CATEGORIES  |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 16,174,931 |             |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                    |            | 11,775,196  |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 159,640,449 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 661,673     |
|     | 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 554 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 554, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

|     |  |            |           |
|-----|--|------------|-----------|
| 555 | SPECIAL CATEGORIES   |            |           |
|     | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 12,218,927 |           |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .            |            | 5,763,295 |

From the funds in Specific Appropriation 555, \$214,860 from the General Revenue Fund is provided as additional funding for Child Protection Team Medical Directors.

|     |   |           |           |
|-----|---|-----------|-----------|
| 556 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 1,500,000 |           |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           | 1,826,075 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 171,303   |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . |           | 281,710   |

From the funds in Specific Appropriation 556, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

|      |                                       |         |  |
|------|---------------------------------------|---------|--|
| 556A | SPECIAL CATEGORIES                    |         |  |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 558,501 |  |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 557 | SPECIAL CATEGORIES                  |           |  |
|     | POISON CONTROL CENTER               |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,261,387 |  |

SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 558 | SPECIAL CATEGORIES                           |            |            |
|     | RISK MANAGEMENT INSURANCE                    |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 413,123    |            |
|     | FROM DONATIONS TRUST FUND . . . . .          |            | 710,876    |
| 559 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION   |            |            |
|     | AND INTERVENTION SERVICES/PART C             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 21,306,947 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 3,817,556  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 23,853,779 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 3,600,000  |

From the funds in Specific Appropriation 559, \$4,101,483 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 185.

|     |  |         |         |
|-----|--|---------|---------|
| 560 | SPECIAL CATEGORIES                       |         |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |         |         |
|     | FROM DONATIONS TRUST FUND . . . . .      |         | 121,245 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 75,871  |
| 561 | SPECIAL CATEGORIES                       |         |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |         |
|     | SERVICES - HUMAN RESOURCES SERVICES      |         |         |
|     | PURCHASED PER STATEWIDE CONTRACT         |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 162,345 |         |
|     | FROM DONATIONS TRUST FUND . . . . .      |         | 119,828 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 49,133  |

|      |  |  |         |
|------|--|--|---------|
| 561A | QUALIFIED EXPENDITURE CATEGORY             |  |         |
|      | CHILDRENS MEDICAL SERVICES DEVELOPMENT AND |  |         |
|      | INTEGRATION PROJECT                        |  |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |  | 823,730 |

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 71,248,835 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 250,917,314 |
|        | TOTAL POSITIONS . . . . .           | 727.00     |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 322,166,149 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

|     |                                 |            |            |
|-----|---------------------------------|------------|------------|
|     | APPROVED SALARY RATE            | 22,010,069 |            |
| 562 | SALARIES AND BENEFITS POSITIONS | 600.00     |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 29,795,052 |
| 563 | OTHER PERSONAL SERVICES         |            |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 5,365,666  |
| 564 | EXPENSES                        |            |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 7,068,722  |
| 565 | OPERATING CAPITAL OUTLAY        |            |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 57,604     |
| 566 | SPECIAL CATEGORIES              |            |            |
|     | ACQUISITION OF MOTOR VEHICLES   |            |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 13,000     |
| 567 | SPECIAL CATEGORIES              |            |            |
|     | UNLICENSED ACTIVITIES           |            |            |
|     | FROM MEDICAL QUALITY ASSURANCE  |            |            |
|     | TRUST FUND . . . . .            |            | 1,231,856  |

SECTION 3 - HUMAN SERVICES

|  |   |        |  |            |
|--|---|--------|--|------------|
| 568  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .  |        |  | 123,151    |
| 569  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .   |        |  | 13,825,119 |
| 570  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .   |        |  | 654,782    |
| 571  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .  |        |  | 339,364    |
| 572  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . . |        |  | 255,612    |
| TOTAL: MEDICAL QUALITY ASSURANCE<br>FROM TRUST FUNDS . . . . . |   |        |  | 58,729,928 |
|  | TOTAL POSITIONS . . . . .   | 600.00 |  |            |
|  | TOTAL ALL FUNDS . . . . .   |        |  | 58,729,928 |

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 4,086,636

|     |  |           |         |           |
|-----|--|-----------|---------|-----------|
| 573 | SALARIES AND BENEFITS  | POSITIONS | 99.00   |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 612,852 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 349,372   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                             |           |         | 294,586   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |         | 1,296,925 |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           |         | 2,257,925 |

From the funds in Specific Appropriation 573, \$294,586 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.

|     |  |  |        |   |
|-----|--|--|--------|---|
| 574 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |  |        | 10,000<br>19,770                        |
| 575 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |  | 72,425 | 133,178<br>555,127<br>29,729<br>668,523 |
| 576 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .   |  | 64,747 |   |
| 577 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HEALTH COUNCILS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |  |        | 1,006,000                               |
| 578 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |  |        | 12,850                                  |

## SECTION 3 - HUMAN SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           | 9,000     |
| 579 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 16,562    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           | 5,623     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 616,997   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        |           | 3,581     |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           | 242,075   |
| 580 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 1,530,924 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 437,153   |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           | 1,144,836 |

From the funds in Specific Appropriation 580, \$1,000,000 from the General Revenue Fund is provided for the department to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

|     |   |           |            |
|-----|---|-----------|------------|
| 581 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RURAL HEALTH NETWORK<br>GRANTS                  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 500,000   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 574,305    |
| 582 | SPECIAL CATEGORIES<br>BRAIN AND SPINAL CORD HOME AND COMMUNITY<br>BASED SERVICES WAIVER |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,201,241 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                |           | 12,996,146 |

From the funds in Specific Appropriation 582, \$663,914 from the General Revenue Fund and \$906,736 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver by an additional 50 slots. This funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

|     |   |           |           |
|-----|---|-----------|-----------|
| 583 | SPECIAL CATEGORIES<br>CYSTIC FIBROSIS HOME AND COMMUNITY BASED<br>SERVICES WAIVER |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 719,540   |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,186,868 |
| 584 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES                                   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |           |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .          |           | 1,676,352 |

From the funds in Specific Appropriation 584, \$1,000,000 from the General Revenue Fund is provided for services for newly-injured clients of brain, spinal cord, or brain and spinal cord injuries who are not served under the Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver.

|     |  |        |           |
|-----|--|--------|-----------|
| 585 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                          |        |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 29,641 |           |
| 586 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPINAL CORD RESEARCH             |        |           |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |        | 1,000,000 |



SECTION 3 - HUMAN SERVICES

587 SPECIAL CATEGORIES  
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION  
 AND EDUCATION PROGRAM  
 FROM TOBACCO SETTLEMENT TRUST FUND . 64,289,944

Funds in Specific Appropriation 587 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

|   |            |  |
|---|------------|--|
| State & Community Interventions.....        | 10,630,288 |  |
| State & Community Interventions - AHEC..... | 5,320,738  |  |
| Health Communications Interventions.....    | 21,408,551 |  |
| Cessation Interventions.....                | 12,663,790 |  |
| Cessation Interventions - AHEC.....         | 7,213,826  |  |
| Surveillance & Evaluation.....              | 5,731,550  |  |
| Administration & Management.....            | 1,321,201  |  |

From the funds in Specific Appropriation 587, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

588 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 10,632  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,509  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,997  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 21,791

589 SPECIAL CATEGORIES  
 MEDICALLY FRAGILE ENHANCEMENT PAYMENT  
 FROM GENERAL REVENUE FUND . . . . . 760,020

From the funds in Specific Appropriation 589, \$150,000 from the General Revenue Fund is provided as additional funding for ventilator dependent, medically fragile children in the Broward Children's Center.

TOTAL: COMMUNITY HEALTH RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . 7,518,584  
 FROM TRUST FUNDS . . . . . 90,851,162  
  
 TOTAL POSITIONS . . . . . 99.00  
 TOTAL ALL FUNDS . . . . . 98,369,746

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                     | 46,629,445 |            |
| 590 SALARIES AND BENEFITS POSITIONS      | 1,119.00   |            |
| FROM GENERAL REVENUE FUND . . . . .      | 568,177    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 641,403    |
| FROM U.S. TRUST FUND . . . . .           |            | 66,451,207 |
| 591 OTHER PERSONAL SERVICES              |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 25,996     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 27,001     |
| FROM U.S. TRUST FUND . . . . .           |            | 16,095,631 |
| 592 EXPENSES                             |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 118,839    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 138,434    |
| FROM U.S. TRUST FUND . . . . .           |            | 23,100,363 |
| 593 OPERATING CAPITAL OUTLAY             |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 4,000      |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 4,000      |
| FROM U.S. TRUST FUND . . . . .           |            | 200,000    |

## SECTION 3 - HUMAN SERVICES

|  |  |             |               |
|--|--|-------------|---------------|
| 594                                    | SPECIAL CATEGORIES                       |             |               |
|  | CONTRACTED SERVICES                      |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 135,331     |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 140,563       |
|  | FROM U.S. TRUST FUND . . . . .           |             | 36,244,419    |
| 595                                    | SPECIAL CATEGORIES                       |             |               |
|  | RISK MANAGEMENT INSURANCE                |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 1,784       |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 1,784         |
|  | FROM U.S. TRUST FUND . . . . .           |             | 397,194       |
| 596                                    | SPECIAL CATEGORIES                       |             |               |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 255           |
|  | FROM U.S. TRUST FUND . . . . .           |             | 2,334         |
| 597                                    | SPECIAL CATEGORIES                       |             |               |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |               |
|  | SERVICES - HUMAN RESOURCES SERVICES      |             |               |
|  | PURCHASED PER STATEWIDE CONTRACT         |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 3,992       |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 4,051         |
|  | FROM U.S. TRUST FUND . . . . .           |             | 438,524       |
| TOTAL:                                 | DISABILITY BENEFITS DETERMINATION        |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 858,119     |               |
|  | FROM TRUST FUNDS . . . . .               |             | 143,887,163   |
|  | TOTAL POSITIONS . . . . .                | 1,119.00    |               |
|  | TOTAL ALL FUNDS . . . . .                |             | 144,745,282   |
| TOTAL:                                 | HEALTH, DEPARTMENT OF                    |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 382,425,105 |               |
|  | FROM TRUST FUNDS . . . . .               |             | 2,389,448,596 |
|  | TOTAL POSITIONS . . . . .                | 16,388.75   |               |
|  | TOTAL ALL FUNDS . . . . .                |             | 2,771,873,701 |
|  | TOTAL APPROVED SALARY RATE . . . . .     | 635,351,266 |               |
| VETERANS' AFFAIRS, DEPARTMENT OF       |  |             |               |
| PROGRAM: SERVICES TO VETERANS' PROGRAM |  |             |               |
| VETERANS' HOMES                        |  |             |               |
|  | APPROVED SALARY RATE                     | 30,327,168  |               |
| 598                                    | SALARIES AND BENEFITS POSITIONS          | 978.00      |               |
|  | FROM OPERATIONS AND MAINTENANCE          |             |               |
|  | TRUST FUND . . . . .                     |             | 43,041,623    |
| 599                                    | OTHER PERSONAL SERVICES                  |             |               |
|  | FROM OPERATIONS AND MAINTENANCE          |             |               |
|  | TRUST FUND . . . . .                     |             | 2,986,987     |
| 600                                    | EXPENSES                                 |             |               |
|  | FROM GRANTS AND DONATIONS TRUST          |             |               |
|  | FUND . . . . .                           |             | 32,000        |
|  | FROM OPERATIONS AND MAINTENANCE          |             |               |
|  | TRUST FUND . . . . .                     |             | 12,025,975    |
| 601                                    | OPERATING CAPITAL OUTLAY                 |             |               |
|  | FROM GRANTS AND DONATIONS TRUST          |             |               |
|  | FUND . . . . .                           |             | 67,500        |
|  | FROM OPERATIONS AND MAINTENANCE          |             |               |
|  | TRUST FUND . . . . .                     |             | 329,094       |
|  | FROM STATE HOMES FOR VETERANS            |             |               |
|  | TRUST FUND . . . . .                     |             | 95,210        |
| 602                                    | FOOD PRODUCTS                            |             |               |
|  | FROM OPERATIONS AND MAINTENANCE          |             |               |
|  | TRUST FUND . . . . .                     |             | 3,226,561     |

SECTION 3 - HUMAN SERVICES

|        |  |        |                    |
|--------|--|--------|--------------------|
| 603    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |        | 9,310,854          |
| 604    | SPECIAL CATEGORIES<br>RECREATIONAL EQUIPMENT AND SUPPLIES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 72,500             |
| 605    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |        | 1,738,266          |
| 606    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                         |        | 364,334            |
| 607    | FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIR OF STATE-OWNED<br>RESIDENTIAL FACILITIES FOR VETERANS<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .<br>FROM STATE HOMES FOR VETERANS<br>TRUST FUND . . . . . |        | 550,000<br>894,400 |
| TOTAL: | VETERANS' HOMES<br>FROM TRUST FUNDS . . . . .  |        | 74,735,304         |
|        | TOTAL POSITIONS . . . . .  | 978.00 |                    |
|        | TOTAL ALL FUNDS . . . . .  |        | 74,735,304         |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |                                 |                    |
|-----|--|---------------------------------|--------------------|
|     | APPROVED SALARY RATE   | 1,530,608                       |                    |
| 608 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS<br>25.50<br>2,031,526 |                    |
| 609 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |                                 | 19,765             |
| 610 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   |                                 | 658,996<br>100,458 |
| 611 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |                                 | 120,512            |
| 612 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                  |                                 | 110,882<br>730,600 |
| 613 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                            |                                 | 6,845<br>27        |
| 614 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |                                 | 9,361              |
| 615 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  |                                 | 12,504             |

## SECTION 3 - HUMAN SERVICES

|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,970,391 |           |
| FROM TRUST FUNDS . . . . .                      |           | 831,085   |
| TOTAL POSITIONS . . . . .                       | 25.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 3,801,476 |

## VETERANS' BENEFITS AND ASSISTANCE

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                     | 3,723,398  |            |
| 617 SALARIES AND BENEFITS POSITIONS      | 85.00      |            |
| FROM GENERAL REVENUE FUND . . . . .      | 4,002,511  |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 687,797    |
| 618 OTHER PERSONAL SERVICES              |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 12,000     |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 10,000     |
| 619 EXPENSES                             |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 229,941    |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 149,286    |
| 620 OPERATING CAPITAL OUTLAY             |            |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 4,000      |
| 622 SPECIAL CATEGORIES                   |            |            |
| CONTRACTED SERVICES                      |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 2,569      |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 4,000      |
| 623 SPECIAL CATEGORIES                   |            |            |
| RISK MANAGEMENT INSURANCE                |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 12,746     |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 4,096      |
| 624 SPECIAL CATEGORIES                   |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
| SERVICES - HUMAN RESOURCES SERVICES      |            |            |
| PURCHASED PER STATEWIDE CONTRACT         |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 27,765     |            |
| FROM OPERATIONS AND MAINTENANCE          |            |            |
| TRUST FUND . . . . .                     |            | 3,420      |
| TOTAL: VETERANS' BENEFITS AND ASSISTANCE |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 4,287,532  |            |
| FROM TRUST FUNDS . . . . .               |            | 862,599    |
| TOTAL POSITIONS . . . . .                | 85.00      |            |
| TOTAL ALL FUNDS . . . . .                |            | 5,150,131  |
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF  |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 7,257,923  |            |
| FROM TRUST FUNDS . . . . .               |            | 76,428,988 |
| TOTAL POSITIONS . . . . .                | 1,088.50   |            |
| TOTAL ALL FUNDS . . . . .                |            | 83,686,911 |
| TOTAL APPROVED SALARY RATE . . . . .     | 35,581,174 |            |

## TOTAL OF SECTION 3

|                                     |               |                |
|-------------------------------------|---------------|----------------|
| FROM GENERAL REVENUE FUND . . . . . | 7,612,416,409 |                |
| FROM TRUST FUNDS . . . . .          |               | 22,178,508,606 |
| TOTAL POSITIONS . . . . .           | 34,145.25     |                |
| TOTAL ALL FUNDS . . . . .           |               | 29,790,925,015 |

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 625 through 815, 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, 2013.

From the funds in Specific Appropriations 625 through 815, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Budget Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 625 through 815 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, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

|     |                                |           |            |           |
|-----|--------------------------------|-----------|------------|-----------|
|     | APPROVED SALARY RATE           | 9,038,192 |            |           |
| 625 | SALARIES AND BENEFITS          | POSITIONS | 239.00     |           |
|     | FROM GENERAL REVENUE FUND      |           | 11,292,469 |           |
|     | FROM ADMINISTRATIVE TRUST FUND |           |            | 1,071,412 |
| 626 | EXPENSES                       |           |            |           |
|     | FROM GENERAL REVENUE FUND      |           | 79,817     |           |
|     | FROM ADMINISTRATIVE TRUST FUND |           |            | 133,494   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 627    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 46,507     |            |
| 628    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 131,877    |            |
| 629    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 2,315      |            |
| 630    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,983      |            |
| TOTAL: | BUSINESS SERVICE CENTERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 11,555,968 | 1,204,906  |
|        | TOTAL POSITIONS . . . . .  | 239.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 12,760,874 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |   |                     |                              |
|---|---|---------------------|------------------------------|
|   | APPROVED SALARY RATE  | 12,688,626          |                              |
| 631   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                      | 263.00<br>8,678,767 | 2,577,472<br>77,486          |
| 632   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 22,090              | 292,906                      |
| 633   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   | 956,141             | 491,826<br>1,083,200         |
| <p>From funds in Specific Appropriation 633, up to \$10,000 in general revenue funds is appropriated for the department to prepare and issue a competitive procurement for statewide inmate phone services.</p> |   |                     |                              |
| 634   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 20,227              | 30,160<br>240,600<br>101,840 |
| 635   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .   | 5,578               |                              |
| 636   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                            | 488,509             | 200,000<br>347,650           |
| 637   | SPECIAL CATEGORIES<br>TRANSFER TO GENERAL REVENUE FUND<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                     | 13,900,000                   |

Funds in Specific Appropriation 637 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$13,900,000, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

balance to the General Revenue Fund.

|        |  |            |            |
|--------|--|------------|------------|
| 638    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 325,293    |            |
| 639    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 36,220     |            |
| 640    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 9,136,542  | 63,116     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 130,168    |
|        | FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   |            |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 19,669,367 | 19,536,424 |
|        | FROM TRUST FUNDS . . . . .   |            |            |
|        | TOTAL POSITIONS . . . . .  | 263.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 39,205,791 |

INFORMATION TECHNOLOGY

|      |  |                     |           |
|------|--|---------------------|-----------|
|      | APPROVED SALARY RATE   | 7,856,445           |           |
| 641  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 161.50<br>8,557,487 | 1,072,962 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     |           |
| 641A | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 13,500              |           |
| 642  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 659,224             | 24,271    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     |           |
| 643  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 127,720             |           |
| 644  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,084,778           | 7,812     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     |           |
| 645  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 48,354              |           |
| 646  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 295,329             |           |
| 647  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,270               |           |
| 648  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,279               |           |
| 648A | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 102,717             |           |
| 648B | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 4                   |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 649    | DATA PROCESSING SERVICES                 |            |            |
|        | SOUTHWOOD SHARED RESOURCE CENTER         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 6,773,122  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 7,046      |
| TOTAL: | INFORMATION TECHNOLOGY                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 18,664,784 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 1,112,091  |
|        | TOTAL POSITIONS . . . . .                | 161.50     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 19,776,875 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 661, 673, and 686 a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

From the funds in Specific Appropriations 661, 673, and 686, the Department of Management Services is directed to execute private prison contract amendments to each operations and management contract for each correctional facility currently under its supervision. Such contract amendments will address recurring contract reductions while ensuring the contractors do not lower services and continue to maintain current operational standards. Such contract amendments may not negatively affect the Department of Corrections.

Funds and positions in Specific Appropriations 625 through 758 and 778 through 815 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,885 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,257 inmates.

Funds and positions in Specific Appropriation 625 through 758 and 778 through 815 are provided to address security needs for the prison population expected in Fiscal Year 2012-2013 as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

|     |  |             |             |
|-----|--|-------------|-------------|
|     | APPROVED SALARY RATE                           | 317,865,052 |             |
| 651 | SALARIES AND BENEFITS                          | POSITIONS   | 7,992.00    |
|     | FROM GENERAL REVENUE FUND . . . . .            |             | 351,280,333 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |             | 340,612     |
| 652 | OTHER PERSONAL SERVICES                        |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 4,203,118   |             |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 91,000      |
| 653 | EXPENSES                                       |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 20,344,066  |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |             | 216,949     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 240,389     |

From the funds in Specific Appropriation 653, \$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.



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |             |           |
|---|--|-------------|-----------|
| 654   | OPERATING CAPITAL OUTLAY                 |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 303,666     |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 750,000   |
|   | FROM GRANTS AND DONATIONS TRUST          |             |           |
|   | FUND . . . . .                           |             | 250,000   |
| 655   | FOOD PRODUCTS                            |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 23,917,174  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 83,421    |
| 655A  | SPECIAL CATEGORIES                       |             |           |
|   | ACQUISITION OF MOTOR VEHICLES            |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 250,000     |           |
| 655B  | SPECIAL CATEGORIES                       |             |           |
|   | CONTRACT DRUG ABUSE SERVICES             |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 1,275,308   |           |
| From funds in Specific Appropriation 655B, \$600,000 of nonrecurring general revenue funds is appropriated to provide substance abuse treatment to inmates who have been sentenced to state prison for 24 months or less. |  |             |           |
| 656   | SPECIAL CATEGORIES                       |             |           |
|   | CONTRACTED SERVICES                      |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 5,332,231   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 273,617   |
| 657   | SPECIAL CATEGORIES                       |             |           |
|   | FOOD SERVICE AND PRODUCTION              |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 2,814,480   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 118,172   |
| 658   | SPECIAL CATEGORIES                       |             |           |
|   | OVERTIME                                 |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 523,270     |           |
| 659   | SPECIAL CATEGORIES                       |             |           |
|   | RISK MANAGEMENT INSURANCE                |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 15,675,608  |           |
|   | FROM SALE OF GOODS AND SERVICES          |             |           |
|   | CLEARING TRUST FUND . . . . .            |             | 1,048,049 |
| 660   | SPECIAL CATEGORIES                       |             |           |
|   | SALARY INCENTIVE PAYMENTS                |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 6,416,480   |           |
| 661   | SPECIAL CATEGORIES                       |             |           |
|   | PRIVATE PRISON OPERATIONS                |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 147,537,426 |           |
|   | FROM PRIVATELY OPERATED                  |             |           |
|   | INSTITUTIONS INMATE WELFARE TRUST        |             |           |
|   | FUND . . . . .                           |             | 1,300,586 |
| 662   | SPECIAL CATEGORIES                       |             |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 505,746     |           |
| 663   | SPECIAL CATEGORIES                       |             |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |           |
|   | SERVICES - HUMAN RESOURCES SERVICES      |             |           |
|   | PURCHASED PER STATEWIDE CONTRACT         |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 219,176     |           |
| 663A  | FIXED CAPITAL OUTLAY                     |             |           |
|   | MAJOR REPAIRS, RENOVATIONS AND           |             |           |
|   | IMPROVEMENTS TO MAJOR INSTITUTIONS       |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 5,000,000   |           |

From funds in Specific Appropriation 663A, \$2,000,000 in nonrecurring general revenue funds is appropriated for the renovation and repair of the Hillsborough Correctional Institution. These repairs will allow the department to utilize an existing building in order to increase the population to 489 inmates.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |             |
|---|---|-------------|
| TOTAL: ADULT MALE CUSTODY OPERATIONS                  |   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 585,598,082 |
|   | FROM TRUST FUNDS . . . . .  | 4,712,795   |
|   | TOTAL POSITIONS . . . . .   | 7,992.00    |
|   | TOTAL ALL FUNDS . . . . .   | 590,310,877 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS |   |             |
|   | APPROVED SALARY RATE  | 38,607,223  |
| 664   | SALARIES AND BENEFITS POSITIONS   | 900.00      |
|   | FROM GENERAL REVENUE FUND . . . . .   | 30,082,538  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 118,901     |
| 665   | OTHER PERSONAL SERVICES   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 325,040     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 32,884      |
| 666   | EXPENSES  |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,082,753   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 50,703      |
| 667   | FOOD PRODUCTS   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,035,075   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 15,841      |
| 668   | SPECIAL CATEGORIES  |             |
|   | CONTRACTED SERVICES   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 625,305     |
| 669   | SPECIAL CATEGORIES  |             |
|   | FOOD SERVICE AND PRODUCTION   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 140,115     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 22,509      |
| 670   | SPECIAL CATEGORIES  |             |
|   | OVERTIME  |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 469,295     |
| 671   | SPECIAL CATEGORIES  |             |
|   | RISK MANAGEMENT INSURANCE   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,635,370   |
| 672   | SPECIAL CATEGORIES  |             |
|   | SALARY INCENTIVE PAYMENTS   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 317,078     |
| 673   | SPECIAL CATEGORIES  |             |
|   | PRIVATE PRISON OPERATIONS   |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 35,555,664  |
|   | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .                                  | 597,359     |
| 674   | SPECIAL CATEGORIES  |             |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 80,162      |
| 675   | SPECIAL CATEGORIES  |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,525      |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 75,358,920 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 838,197    |
|  | TOTAL POSITIONS . . . . .   | 900.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 76,197,117 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS                    |   |            |            |
|  | APPROVED SALARY RATE  | 13,199,764 |            |
| 676  | SALARIES AND BENEFITS POSITIONS   | 102.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 10,001,112 |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 493,334    |
| 677  | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 208,321    |            |
| 678  | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 22,029     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 24,336     |
| 679  | OPERATING CAPITAL OUTLAY  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 20,185     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 500,000    |
| 680  | FOOD PRODUCTS   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,203,540  |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 483,667    |
| 681  | SPECIAL CATEGORIES  |            |            |
|  | CONTRACTED SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 29,599     |            |
| 682  | SPECIAL CATEGORIES  |            |            |
|  | FOOD SERVICE AND PRODUCTION   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 194,920    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 191,046    |
| 683  | SPECIAL CATEGORIES  |            |            |
|  | OVERTIME  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 486,977    |            |
| 684  | SPECIAL CATEGORIES  |            |            |
|  | RISK MANAGEMENT INSURANCE   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,136,384  |            |
| 685  | SPECIAL CATEGORIES  |            |            |
|  | SALARY INCENTIVE PAYMENTS   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 148,932    |            |
| 686  | SPECIAL CATEGORIES  |            |            |
|  | PRIVATE PRISON OPERATIONS   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 22,078,641 |            |
|  | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .                                  |            | 195,403    |
| 687  | SPECIAL CATEGORIES  |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 38,675     |            |
| 688  | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,625      |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 898        |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |            |            |
| FROM GENERAL REVENUE FUND . . . . .              | 36,576,940 |            |
| FROM TRUST FUNDS . . . . .                       |            | 1,888,684  |
|  |            |            |
| TOTAL POSITIONS . . . . .                        | 102.00     |            |
| TOTAL ALL FUNDS . . . . .                        |            | 38,465,624 |

## SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|  |             |             |  |
|--|-------------|-------------|--|
| APPROVED SALARY RATE                                 | 180,227,614 |             |  |
|  |             |             |  |
| 689 SALARIES AND BENEFITS POSITIONS                  | 4,860.00    |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 208,204,496 |             |  |
| 690 OTHER PERSONAL SERVICES                          |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,189,124   |             |  |
| 691 EXPENSES   |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 3,172,283   |             |  |
| 692 FOOD PRODUCTS                                    |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 10,994,585  |             |  |
| 693 SPECIAL CATEGORIES                               |             |             |  |
| CONTRACTED SERVICES                                  |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,762,621   |             |  |
| 694 SPECIAL CATEGORIES                               |             |             |  |
| FOOD SERVICE AND PRODUCTION                          |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,078,807   |             |  |
| 695 SPECIAL CATEGORIES                               |             |             |  |
| OVERTIME   |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 654,272     |             |  |
| 696 SPECIAL CATEGORIES                               |             |             |  |
| RISK MANAGEMENT INSURANCE                            |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 12,910,617  |             |  |
| 697 SPECIAL CATEGORIES                               |             |             |  |
| SALARY INCENTIVE PAYMENTS                            |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,464,849   |             |  |
| 698 SPECIAL CATEGORIES                               |             |             |  |
| PRIVATE PRISON OPERATIONS                            |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 29,641,326  |             |  |
| 699 SPECIAL CATEGORIES                               |             |             |  |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                 |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 283,746     |             |  |
| 700 SPECIAL CATEGORIES                               |             |             |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                 |             |             |  |
| SERVICES - HUMAN RESOURCES SERVICES                  |             |             |  |
| PURCHASED PER STATEWIDE CONTRACT                     |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 35,878      |             |  |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .                  | 271,392,604 |             |  |
|  |             |             |  |
| TOTAL POSITIONS . . . . .                            | 4,860.00    |             |  |
| TOTAL ALL FUNDS . . . . .                            |             | 271,392,604 |  |

## RECEPTION CENTER OPERATIONS

|  |            |        |  |
|--|------------|--------|--|
| APPROVED SALARY RATE                     | 71,521,029 |        |  |
|  |            |        |  |
| 701 SALARIES AND BENEFITS POSITIONS      | 1,985.00   |        |  |
| FROM GENERAL REVENUE FUND . . . . .      | 82,109,654 |        |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 8,249  |  |
| 702 OTHER PERSONAL SERVICES              |            |        |  |
| FROM GENERAL REVENUE FUND . . . . .      | 729,221    |        |  |
| 703 EXPENSES                             |            |        |  |
| FROM GENERAL REVENUE FUND . . . . .      | 3,719,064  |        |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 31,090 |  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |                        |                      |
|--|---|------------------------|----------------------|
| 704  | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . .  |                        | 250,000              |
| 705  | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 5,708,748              | 32,449               |
| 706  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 87,126                 |                      |
| 707  | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 351,345                | 46,893               |
| 708  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .   | 299,643                |                      |
| 709  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 3,252,930              |                      |
| 710  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 647,641                |                      |
| 711  | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 15,732,397             |                      |
| 712  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 81,590                 |                      |
| 713  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .          | 18,998                 |                      |
| TOTAL:   | RECEPTION CENTER OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 112,738,357            | 368,681              |
|  | TOTAL POSITIONS . . . . .   | 1,985.00               |                      |
|  | TOTAL ALL FUNDS . . . . .   |                        | 113,107,038          |
| PUBLIC SERVICE WORKSQUADS AND WORK RELEASE<br>TRANSITION |   |                        |                      |
|  | APPROVED SALARY RATE  | 37,369,131             |                      |
| 714  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 1,033.00<br>29,298,806 | 19,233,926<br>48,692 |
| 715  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        | 543,624                | 717,224<br>32,776    |
| 716  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   | 154,907                | 90,020               |
| 717  | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .  | 965,437                |                      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

718 LUMP SUM  
CORRECTIONAL WORK PROGRAMS POSITIONS 5.00  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 478,481

Funds and positions in Specific Appropriation 718 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.

719 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 27,247,420  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 284,315

720 SPECIAL CATEGORIES  
FOOD SERVICE AND PRODUCTION  
FROM GENERAL REVENUE FUND . . . . . 195,018

721 SPECIAL CATEGORIES  
OVERTIME  
FROM GENERAL REVENUE FUND . . . . . 185,998

722 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 1,090,171

723 SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM GENERAL REVENUE FUND . . . . . 292,460  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 182,075

724 SPECIAL CATEGORIES  
PRIVATE PRISON OPERATIONS  
FROM GENERAL REVENUE FUND . . . . . 2,867,803

725 SPECIAL CATEGORIES  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM GENERAL REVENUE FUND . . . . . 40,356

726 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 4,411  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 4,128

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION  
FROM GENERAL REVENUE FUND . . . . . 62,886,411  
FROM TRUST FUNDS . . . . . 21,071,637  
  
TOTAL POSITIONS . . . . . 1,038.00  
TOTAL ALL FUNDS . . . . . 83,958,048

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,753,364

727 SALARIES AND BENEFITS POSITIONS 95.00  
FROM GENERAL REVENUE FUND . . . . . 351  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 5,447,338

728 EXPENSES  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 499,172

729 FOOD PRODUCTS  
FROM CORRECTIONAL WORK PROGRAM  
TRUST FUND . . . . . 352,549

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                 |  |            |            |            |
|---------------------------------|--|------------|------------|------------|
| 730                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .  |            |            | 11,284     |
| 731                             | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .  |            |            | 53,567     |
| 732                             | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .  |            |            | 24,666     |
| 733                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   |            |            | 8,341      |
| TOTAL:                          | ROAD PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |            | 351        | 6,396,917  |
|                                 | TOTAL POSITIONS . . . . .  | 95.00      |            |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |            | 6,397,268  |
| OFFENDER MANAGEMENT AND CONTROL |  |            |            |            |
|                                 | APPROVED SALARY RATE   | 44,057,471 |            |            |
| 734                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   | 1,261.00   |            | 53,877,563 |
|                                 |  |            |            | 63,669     |
| 735                             | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 258,761    |            |
| 736                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .  |            | 2,649,957  | 1,959      |
| 737                             | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |            | 21,578     |            |
| 738                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 31,653     |            |
| 739                             | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .                             |            | 62,811     | 1,655      |
| 740                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |            | 166,269    |            |
| 741                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |            | 7,439      |            |
| TOTAL:                          | OFFENDER MANAGEMENT AND CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |            | 57,076,031 | 67,283     |
|                                 | TOTAL POSITIONS . . . . .  | 1,261.00   |            |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |            | 57,143,314 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |            |            |
|--------|---|-----------|------------|------------|
|        | APPROVED SALARY RATE  | 8,733,593 |            |            |
| 742    | SALARIES AND BENEFITS   | POSITIONS | 178.00     |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 11,639,864 |            |
| 743    | OTHER PERSONAL SERVICES   |           |            |            |
|        | FROM GRANTS AND DONATIONS TRUST   |           |            |            |
|        | FUND  | . . . . . |            | 75,000     |
| 744    | EXPENSES  |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 1,981,528  |            |
|        | FROM GRANTS AND DONATIONS TRUST   |           |            |            |
|        | FUND  | . . . . . |            | 226,785    |
|        | FROM SALE OF GOODS AND SERVICES   |           |            |            |
|        | CLEARING TRUST FUND   | . . . . . |            | 1,678,250  |
| 745    | OPERATING CAPITAL OUTLAY  |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 256,642    |            |
| 746    | SPECIAL CATEGORIES  |           |            |            |
|        | CONTRACTED SERVICES   |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 1,307,104  |            |
|        | From funds in Specific Appropriation 746, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE). |           |            |            |
| 747    | SPECIAL CATEGORIES  |           |            |            |
|        | SALARY INCENTIVE PAYMENTS   |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 100,080    |            |
| 748    | SPECIAL CATEGORIES  |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 114,940    |            |
| 749    | SPECIAL CATEGORIES  |           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES   |           |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT  |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 2,202      |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |            |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 15,402,360 |            |
|        | FROM TRUST FUNDS  | . . . . . |            | 1,980,035  |
|        | TOTAL POSITIONS   | . . . . . | 178.00     |            |
|        | TOTAL ALL FUNDS   | . . . . . |            | 17,382,395 |

## CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |  |            |            |  |
|-----|--|------------|------------|--|
|     | APPROVED SALARY RATE   | 18,453,126 |            |  |
| 750 | SALARIES AND BENEFITS  | POSITIONS  | 548.00     |  |
|     | FROM GENERAL REVENUE FUND  | . . . . .  | 21,559,245 |  |
| 751 | EXPENSES   |            |            |  |
|     | FROM GENERAL REVENUE FUND  | . . . . .  | 47,306,512 |  |
|     | From funds in Specific Appropriation 751, \$200,000 in nonrecurring General Revenue funds is appropriated to maintain Department of Corrections' facilities that have been closed due to prison consolidation. |            |            |  |
| 752 | OPERATING CAPITAL OUTLAY   |            |            |  |
|     | FROM GENERAL REVENUE FUND  | . . . . .  | 364,154    |  |
| 753 | SPECIAL CATEGORIES   |            |            |  |
|     | ACQUISITION OF MOTOR VEHICLES  |            |            |  |
|     | FROM GENERAL REVENUE FUND  | . . . . .  | 4,653      |  |
| 754 | SPECIAL CATEGORIES   |            |            |  |
|     | CONTRACTED SERVICES  |            |            |  |
|     | FROM GENERAL REVENUE FUND  | . . . . .  | 4,658,135  |  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |            |
|-----|--|------------|
| 755 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,198,894  |
| 756 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 36,771     |
| 757 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,401     |
| 758 | FIXED CAPITAL OUTLAY<br>CORRECTIONAL FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 72,339,384 |

Funds in Specific Appropriation 758 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.....                               | 3,420,846  |
| Moore Haven Correctional Facility (Glades County).....       | 3,065,027  |
| South Bay Correctional Facility (Palm Beach County).....     | 5,050,052  |
| Graceville Correctional Facility (Jackson County).....       | 7,510,216  |
| Okeechobee Correctional Institution.....                     | 3,453,098  |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,716,569 |
| Gadsden Correctional Facility.....                           | 3,048,183  |
| Lake City Correctional Facility (Columbia County).....       | 2,620,198  |
| Demilly Correctional Institution (Polk County).....          | 1,393,875  |
| Sago Palm Work Camp (Palm Beach County).....                 | 1,477,625  |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 30,583,695 |

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).

|  |             |
|--|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR<br>FROM GENERAL REVENUE FUND . . . . . | 150,479,149 |
| TOTAL POSITIONS . . . . .  | 548.00      |
| TOTAL ALL FUNDS . . . . .  | 150,479,149 |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

|  |            |        |
|--|------------|--------|
| APPROVED SALARY RATE                     | 70,041,035 |        |
| 770A SALARIES AND BENEFITS POSITIONS     | 1,886.00   |        |
| FROM GENERAL REVENUE FUND . . . . .      | 93,799,685 |        |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 26,830 |
| 770B OTHER PERSONAL SERVICES             |            |        |
| FROM GENERAL REVENUE FUND . . . . .      | 42,455     |        |
| 770C EXPENSES                            |            |        |
| FROM GENERAL REVENUE FUND . . . . .      | 1,592,313  |        |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 14,108 |
| 770D OPERATING CAPITAL OUTLAY            |            |        |
| FROM GENERAL REVENUE FUND . . . . .      | 239,631    |        |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |             |             |
|---|---|-------------|-------------|
| 770E  | SPECIAL CATEGORIES                        |             |             |
|   | BUILDING/OFFICE RENT PAYMENTS             |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 12,271,573  |             |
| <p>Funds in Specific Appropriation 770E 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, 2012. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2012-2013 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.</p> |   |             |             |
| 770F  | SPECIAL CATEGORIES                        |             |             |
|   | CONTRACTED SERVICES                       |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 83,919      |             |
| 770G  | SPECIAL CATEGORIES                        |             |             |
|   | RISK MANAGEMENT INSURANCE                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 3,885,933   |             |
| 770H  | SPECIAL CATEGORIES                        |             |             |
|   | SALARY INCENTIVE PAYMENTS                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 300,704     |             |
| 770I  | SPECIAL CATEGORIES                        |             |             |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 250,000     |             |
| 770J  | SPECIAL CATEGORIES                        |             |             |
|   | STATE OPERATIONS - AMERICAN RECOVERY AND  |             |             |
|   | REINVESTMENT ACT OF 2009                  |             |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 91,400      |
| 770K  | SPECIAL CATEGORIES                        |             |             |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY |             |             |
|   | AND REINVESTMENT ACT OF 2009              |             |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 875,993     |
| TOTAL:  | PROBATION SUPERVISION                     |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .       | 112,466,213 |             |
|   | FROM TRUST FUNDS . . . . .                |             | 1,008,331   |
|   | TOTAL POSITIONS . . . . .                 | 1,886.00    |             |
|   | TOTAL ALL FUNDS . . . . .                 |             | 113,474,544 |

DRUG OFFENDER PROBATION SUPERVISION

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
|        | APPROVED SALARY RATE                | 12,272,106 |            |
| 770L   | SALARIES AND BENEFITS               | POSITIONS  | 255.00     |
|        | FROM GENERAL REVENUE FUND . . . . . |            | 17,016,602 |
| 770M   | EXPENSES                            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . |            | 353,990    |
| 770N   | OPERATING CAPITAL OUTLAY            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . |            | 17,310     |
| 770O   | SPECIAL CATEGORIES                  |            |            |
|        | CONTRACTED SERVICES                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . |            | 9,357      |
| 770P   | SPECIAL CATEGORIES                  |            |            |
|        | SALARY INCENTIVE PAYMENTS           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . |            | 57,537     |
| TOTAL: | DRUG OFFENDER PROBATION SUPERVISION |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 17,454,796 |            |
|        | TOTAL POSITIONS . . . . .           | 255.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 17,454,796 |

PRE TRIAL INTERVENTION SUPERVISION

APPROVED SALARY RATE 2,774,063

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                    |           |           |           |
|--------|------------------------------------|-----------|-----------|-----------|
| 770Q   | SALARIES AND BENEFITS              | POSITIONS | 71.00     |           |
|        | FROM GENERAL REVENUE FUND          | . . . . . | 3,979,596 |           |
| 770R   | EXPENSES                           |           |           |           |
|        | FROM GENERAL REVENUE FUND          | . . . . . | 55,746    |           |
| 770S   | SPECIAL CATEGORIES                 |           |           |           |
|        | CONTRACTED SERVICES                |           |           |           |
|        | FROM GENERAL REVENUE FUND          | . . . . . | 1,565     |           |
| 770T   | SPECIAL CATEGORIES                 |           |           |           |
|        | SALARY INCENTIVE PAYMENTS          |           |           |           |
|        | FROM GENERAL REVENUE FUND          | . . . . . | 18,467    |           |
| TOTAL: | PRE TRIAL INTERVENTION SUPERVISION |           |           |           |
|        | FROM GENERAL REVENUE FUND          | . . . . . | 4,055,374 |           |
|        | TOTAL POSITIONS                    | . . . . . | 71.00     |           |
|        | TOTAL ALL FUNDS                    | . . . . . |           | 4,055,374 |

## COMMUNITY CONTROL SUPERVISION

|        |                                |           |            |            |
|--------|--------------------------------|-----------|------------|------------|
|        | APPROVED SALARY RATE           |           | 16,113,350 |            |
| 770U   | SALARIES AND BENEFITS          | POSITIONS | 333.00     |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 23,080,795 |            |
|        | FROM FEDERAL GRANTS TRUST FUND | . . . . . |            | 126,503    |
| 770V   | EXPENSES                       |           |            |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 383,721    |            |
|        | FROM FEDERAL GRANTS TRUST FUND | . . . . . |            | 50,609     |
| 770W   | SPECIAL CATEGORIES             |           |            |            |
|        | CONTRACTED SERVICES            |           |            |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 13,711     |            |
| 770X   | SPECIAL CATEGORIES             |           |            |            |
|        | SALARY INCENTIVE PAYMENTS      |           |            |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 120,503    |            |
| 770Y   | SPECIAL CATEGORIES             |           |            |            |
|        | ELECTRONIC MONITORING          |           |            |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 6,276,469  |            |
| TOTAL: | COMMUNITY CONTROL SUPERVISION  |           |            |            |
|        | FROM GENERAL REVENUE FUND      | . . . . . | 29,875,199 |            |
|        | FROM TRUST FUNDS               | . . . . . |            | 177,112    |
|        | TOTAL POSITIONS                | . . . . . | 333.00     |            |
|        | TOTAL ALL FUNDS                | . . . . . |            | 30,052,311 |

## POST PRISON RELEASE SUPERVISION

|       |                                      |           |            |  |
|-------|--------------------------------------|-----------|------------|--|
|       | APPROVED SALARY RATE                 |           | 11,267,554 |  |
| 770Z  | SALARIES AND BENEFITS                | POSITIONS | 207.00     |  |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 15,765,106 |  |
| 770AA | EXPENSES                             |           |            |  |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 346,453    |  |
| 770AB | SPECIAL CATEGORIES                   |           |            |  |
|       | CONTRACTED SERVICES                  |           |            |  |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 5,488      |  |
| 770AC | SPECIAL CATEGORIES                   |           |            |  |
|       | SALARY INCENTIVE PAYMENTS            |           |            |  |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 68,203     |  |
| 770AD | SPECIAL CATEGORIES                   |           |            |  |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |  |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 104        |  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| TOTAL: POST PRISON RELEASE SUPERVISION |            |            |
| FROM GENERAL REVENUE FUND . . . . .    | 16,185,354 |            |
| TOTAL POSITIONS . . . . .              | 207.00     |            |
| TOTAL ALL FUNDS . . . . .              |            | 16,185,354 |

## ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|  |            |         |
|--|------------|---------|
| 771 EXPENSES                             |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | 300,000    |         |
| 772 SPECIAL CATEGORIES                   |            |         |
| CONTRACT DRUG ABUSE SERVICES             |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | 1,000,000  |         |
| 773 SPECIAL CATEGORIES                   |            |         |
| CONTRACTED SERVICES                      |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | 4,963,104  |         |
| 774 SPECIAL CATEGORIES                   |            |         |
| LOCAL COMMUNITY CORRECTIONS PROJECT      |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | 226,004    |         |
| 775 SPECIAL CATEGORIES                   |            |         |
| GRANTS AND AIDS - CONTRACTED DRUG        |            |         |
| TREATMENT/REHABILITATION PROGRAMS        |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | 12,215,555 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 550,000 |

From the funds in Specific Appropriation 775, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC0) in Hillsborough County.

|  |            |            |
|--|------------|------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 18,704,663 |            |
| FROM TRUST FUNDS . . . . .   |            | 550,000    |
| TOTAL ALL FUNDS . . . . .  |            | 19,254,663 |

## OFFENDER MANAGEMENT AND CONTROL

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                   | 1,342,330 |           |
| 775A SALARIES AND BENEFITS POSITIONS   | 39.00     |           |
| FROM GENERAL REVENUE FUND . . . . .    | 2,198,221 |           |
| 775B OTHER PERSONAL SERVICES           |           |           |
| FROM GENERAL REVENUE FUND . . . . .    | 18,490    |           |
| 775C EXPENSES                          |           |           |
| FROM GENERAL REVENUE FUND . . . . .    | 35,306    |           |
| 775D SPECIAL CATEGORIES                |           |           |
| CONTRACTED SERVICES                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .    | 26,284    |           |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL |           |           |
| FROM GENERAL REVENUE FUND . . . . .    | 2,278,301 |           |
| TOTAL POSITIONS . . . . .              | 39.00     |           |
| TOTAL ALL FUNDS . . . . .              |           | 2,278,301 |

## COMMUNITY FACILITY OPERATIONS

|                                     |           |  |
|-------------------------------------|-----------|--|
| 776 SPECIAL CATEGORIES              |           |  |
| CONTRACTED SERVICES                 |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 2,816,521 |  |
| 777 SPECIAL CATEGORIES              |           |  |
| JUDICIAL/DEPARTMENT OF CORRECTIONS  |           |  |
| SENTENCING ALTERNATIVES             |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 700,143   |  |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 in recurring general revenue funds are provided in

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Specific Appropriation 777 for Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs are to be initiated in communities where the circuit court and Department of Corrections, in conjunction with community stakeholders, agree to implement 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   | 122,538,444 |             |
| 778 | SALARIES AND BENEFITS  | POSITIONS   | 2,697.00    |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 139,566,123 |
| 779 | OTHER PERSONAL SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 17,437,564  |
| 780 | EXPENSES   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 11,051,314  |
| 781 | OPERATING CAPITAL OUTLAY   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 249,229     |
| 782 | SPECIAL CATEGORIES   |             |             |
|     | CONTRACTED SERVICES  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 758,595     |
| 783 | SPECIAL CATEGORIES   |             |             |
|     | RISK MANAGEMENT INSURANCE  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 769,274     |
| 784 | SPECIAL CATEGORIES   |             |             |
|     | INMATE HEALTH SERVICES   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 130,591,048 |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 116,000     |
|     | From the funds in Specific Appropriation 784, \$100,000 in recurring General Revenue is provided for Hepatitis B vaccinations for inmates. |             |             |
| 785 | SPECIAL CATEGORIES   |             |             |
|     | TREATMENT OF INMATES - GENERAL DRUGS   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 21,943,530  |
| 786 | SPECIAL CATEGORIES   |             |             |
|     | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 11,672,953  |
| 787 | SPECIAL CATEGORIES   |             |             |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 249,635     |
| 788 | SPECIAL CATEGORIES   |             |             |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT   |             |             |
|     | SERVICES - HUMAN RESOURCES SERVICES  |             |             |
|     | PURCHASED PER STATEWIDE CONTRACT   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |             | 354,101     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 334,643,366  
 FROM TRUST FUNDS . . . . . 116,000  
  
 TOTAL POSITIONS . . . . . 2,697.00  
 TOTAL ALL FUNDS . . . . . 334,759,366

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

APPROVED SALARY RATE 527,639  
  
 789 SALARIES AND BENEFITS POSITIONS 11.50  
 FROM GENERAL REVENUE FUND . . . . . 100,143  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 399,894  
  
 790 OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 104,207  
  
 791 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 178,506  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 201,494  
  
 792 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 27,019  
  
 793 SPECIAL CATEGORIES  
 INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,204,554  
  
 794 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - INFECTIOUS DISEASE  
 DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 19,298,543  
  
 TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES  
 FROM GENERAL REVENUE FUND . . . . . 21,781,746  
 FROM TRUST FUNDS . . . . . 732,614  
  
 TOTAL POSITIONS . . . . . 11.50  
 TOTAL ALL FUNDS . . . . . 22,514,360

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,569,267  
  
 795 SALARIES AND BENEFITS POSITIONS 33.00  
 FROM GENERAL REVENUE FUND . . . . . 735,435  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 754,082  
  
 796 OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 32,809  
  
 797 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 68,648  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 622,815  
  
 798 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 45,600  
  
 799 SPECIAL CATEGORIES  
 CONTRACT DRUG ABUSE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,889,663  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,072,341  
  
 800 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,900  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 50

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |           |           |
|--|-----------|-----------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 2,696,646 |           |
| FROM TRUST FUNDS . . . . .   |           | 4,527,697 |
| TOTAL POSITIONS . . . . .  | 33.00     |           |
| TOTAL ALL FUNDS . . . . .  |           | 7,224,343 |

## BASIC EDUCATION SKILLS

|   |            |  |            |
|---|------------|--|------------|
| APPROVED SALARY RATE  | 13,972,951 |  |            |
| 801 SALARIES AND BENEFITS POSITIONS   | 314.00     |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 11,682,517 |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 2,444,648  |
| 802 OTHER PERSONAL SERVICES   |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 444,197    |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 516,172    |
| 803 EXPENSES  |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 1,940,345  |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 1,933,823  |
| 804 OPERATING CAPITAL OUTLAY  |            |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 472,386    |
| 805 SPECIAL CATEGORIES  |            |  |            |
| CONTRACTED SERVICES   |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 39,226     |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 1,402,052  |
| 806 SPECIAL CATEGORIES  |            |  |            |
| RISK MANAGEMENT INSURANCE   |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 96,709     |  |            |
| 807 SPECIAL CATEGORIES  |            |  |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 20,888     |  |            |
| 808 SPECIAL CATEGORIES  |            |  |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 14,268     |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 1,196      |
| TOTAL: BASIC EDUCATION SKILLS   |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .   | 14,238,150 |  |            |
| FROM TRUST FUNDS . . . . .  |            |  | 6,770,277  |
| TOTAL POSITIONS . . . . .   | 314.00     |  |            |
| TOTAL ALL FUNDS . . . . .   |            |  | 21,008,427 |

## ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

|  |           |  |         |
|--|-----------|--|---------|
| APPROVED SALARY RATE                     | 3,383,447 |  |         |
| 809 SALARIES AND BENEFITS POSITIONS      | 60.00     |  |         |
| FROM GENERAL REVENUE FUND . . . . .      | 4,058,702 |  |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |  | 436,594 |
| 810 OTHER PERSONAL SERVICES              |           |  |         |
| FROM GENERAL REVENUE FUND . . . . .      | 112,697   |  |         |
| 811 EXPENSES                             |           |  |         |
| FROM GENERAL REVENUE FUND . . . . .      | 361,332   |  |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |  | 119,152 |
| 812 OPERATING CAPITAL OUTLAY             |           |  |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |  | 3,000   |
| 813 SPECIAL CATEGORIES                   |           |  |         |
| CONTRACTED SERVICES                      |           |  |         |
| FROM GENERAL REVENUE FUND . . . . .      | 2,880,057 |  |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |  | 324,848 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |               |               |
|--------|--|---------------|---------------|
| 814    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 20,544        |               |
| 815    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,980         |               |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND<br>SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 7,436,312     | 883,594       |
|        | TOTAL POSITIONS . . . . .  | 60.00         |               |
|        | TOTAL ALL FUNDS . . . . .  |               | 8,319,906     |
| TOTAL: | CORRECTIONS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 2,002,732,108 | 73,943,275    |
|        | TOTAL POSITIONS . . . . .  | 25,529.00     |               |
|        | TOTAL ALL FUNDS . . . . .  |               | 2,076,675,383 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 1,019,172,816 |               |

## JUSTICE ADMINISTRATION

## PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |                    |         |
|-----|--|--------------------|---------|
|     | APPROVED SALARY RATE   | 3,597,321          |         |
| 816 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                               | 80.00<br>4,500,762 |         |
| 817 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 19,776             |         |
| 818 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 623,374            | 425,316 |
| 819 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                      | 20,000             |         |
| 820 | LUMP SUM<br>WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS<br>POSITIONS                                  | 14.00              |         |

The positions in Specific Appropriation 820 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2012-2013 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

|     |   |           |         |
|-----|---|-----------|---------|
| 821 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FOSTER CARE CITIZEN<br>REVIEW PANEL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 92,160    | 300,000 |
| 822 | SPECIAL CATEGORIES<br>SEXUAL PREDATOR CIVIL COMMITMENT<br>LITIGATION COSTS<br>FROM GENERAL REVENUE FUND . . . . .   | 3,397,591 |         |

Funds in Specific Appropriation 822 are provided for attorney fees



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

|     |  |            |
|-----|--|------------|
| 823 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 86,520     |
| 824 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF FINANCIAL<br>SERVICES - AUDITS OF CLERK BUDGETS<br>FROM GENERAL REVENUE FUND . . . . . | 67,272     |
| 825 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .   | 18,663,034 |

Funds in Specific Appropriation 825 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 190,611 |
| 2nd Judicial Circuit.....  | 323,698 |
| 3rd Judicial Circuit.....  | 52,251  |
| 6th Judicial Circuit.....  | 103,493 |
| 7th Judicial Circuit.....  | 37,310  |
| 8th Judicial Circuit.....  | 83,798  |
| 9th Judicial Circuit.....  | 481,878 |
| 10th Judicial Circuit..... | 68,975  |
| 11th Judicial Circuit..... | 121,996 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

826 SPECIAL CATEGORIES  
CHILD DEPENDENCY AND CIVIL CONFLICT CASE  
FROM GENERAL REVENUE FUND . . . . . 9,485,048

Funds in Specific Appropriation 826 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial 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.....  | 2,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....                               | 400   |
| EMANCIPATION - Section 743.015, F.S.....   | 400   |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....                                     | 400   |
| GUARDIANSHIP - Ch. 744, F.S.....   | 400   |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....                                 | 300   |
| MEDICAL PROCEDURES - Section 394.459(3), F.S.....                                | 400   |
| PARENTAL NOTIFICATION OF ABORTION ACT.....                                       | 400   |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1<br>Year.....             | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year<br>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<br>after 1st Year..... | 200   |
| TERMINATION OF PARENTAL RIGHTS APPEALS.....                                      | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S.....   | 300   |

827 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 29,926

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

Funds in Specific Appropriation 828 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), F.S., if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds as necessary appropriated to the state court system in the General Appropriations Act.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

829 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT CASE COSTS  
 FROM GENERAL REVENUE FUND . . . . . 20,046,056

Funds in Specific Appropriation 829 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 829, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

|  |        |
|--|--------|
| POSTCONVICTION - Sections 3.850 and 3.800, F.S.....          | 1,000  |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....              | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....                | 15,000 |
| CAPITAL - 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    |

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
2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$3.45 per page
  - 5 business day delivery: \$5.50 per page
  - 24 hours delivery: \$7.50 per page
  - Additional copies: \$1.50 per page

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

3. Appellate/hearing transcript fee (Original & all copies needed with minimum 2):

10 business day delivery: \$4.45 per page  
 5 business day delivery: \$6.50 per page  
 24 hours delivery: \$8.50 per page  
 Copies (when original previously ordered): \$1.50 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.

When a defense attorney orders a transcript, the court reporter shall bill the number of pages for the transcript and the applicable appearance or listening fee.

## 830 SPECIAL CATEGORIES

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

Funds in Specific Appropriation 830 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 18,232  |
| 2nd Judicial Circuit.....  | 16,650  |
| 3rd Judicial Circuit.....  | 10,456  |
| 6th Judicial Circuit.....  | 25,443  |
| 7th Judicial Circuit.....  | 12,818  |
| 8th Judicial Circuit.....  | 21,937  |
| 9th Judicial Circuit.....  | 26,007  |
| 10th Judicial Circuit..... | 3,980   |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650  |
| 13th Judicial Circuit..... | 45,716  |
| 15th Judicial Circuit..... | 61,252  |
| 16th Judicial Circuit..... | 4,315   |
| 17th Judicial Circuit..... | 20,081  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |                            |
|---|--|------------|----------------------------|
| 831   | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT AND DEPENDENCY COUNSEL<br>LIABILITY<br>FROM GENERAL REVENUE FUND . . . . .   | 9,957,836  |                            |
| <p>Funds in Specific Appropriation 831 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.</p>   |  |            |                            |
| 832   | SPECIAL CATEGORIES<br>STATE ATTORNEY AND PUBLIC DEFENDER<br>TRAINING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 33,529     | 3,000                      |
| 833   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 600        |                            |
| 834   | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 904,451    |                            |
| 835   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 2,384,810  | 72,534<br>76,023<br>22,203 |
| <p>From the funds provided in Specific Appropriation 835, 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.</p> |  |            |                            |
| 836   | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF FINANCIAL<br>SERVICES FOR THE POSTCONVICTION CAPITAL<br>COLLATERAL CASES - REGISTRY ATTORNEYS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,765,996  |                            |
| 837   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 14,973     |                            |
| 837A  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 50,116     |                            |
| <p>The funds provided in Specific Appropriation 837A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.</p>   |  |            |                            |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 85,860,476 | 899,076                    |
|   | TOTAL POSITIONS . . . . .  | 94.00      |                            |
|   | TOTAL ALL FUNDS . . . . .  |            | 86,759,552                 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

|  |  |            |            |
|--|--|------------|------------|
|  | APPROVED SALARY RATE   | 20,986,664 |            |
| 839  | SALARIES AND BENEFITS  | POSITIONS  | 539.00     |
|  | FROM GENERAL REVENUE FUND . . . . .                            |            | 25,372,541 |
| <p>Funds and positions in Specific Appropriations 839 through 848, 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> |  |            |            |
| 840  | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 125,000    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 150,000    |
| 841  | EXPENSES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 1,378,367  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 50,249     |
| 842  | OPERATING CAPITAL OUTLAY                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 24,000     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 10,000     |
| 843  | SPECIAL CATEGORIES   |            |            |
|  | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 892,656    |            |
| 844  | SPECIAL CATEGORIES   |            |            |
|  | CONTRACTED SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 1,473,393  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 110,000    |
| 845  | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 365,749    |            |
| 846  | SPECIAL CATEGORIES   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 65,000     |            |
| 847  | DATA PROCESSING SERVICES                                       |            |            |
|  | OTHER DATA PROCESSING SERVICES                                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 42,057     |            |
| 848  | DATA PROCESSING SERVICES                                       |            |            |
|  | SOUTHWOOD SHARED RESOURCE CENTER                               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 118,165    |            |
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE   |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 29,856,928 |            |
|  | FROM TRUST FUNDS . . . . .                                     |            | 320,249    |
|  | TOTAL POSITIONS . . . . .                                      | 539.00     |            |
|  | TOTAL ALL FUNDS . . . . .                                      |            | 30,177,177 |

STATE ATTORNEYS

Only 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 858 through 1008. These funds may not be expended for lobbying on behalf of the office or the Florida Prosecuting Attorneys Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed \$400,000 from the State Attorneys Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,099,122

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |            |            |
|--|---|-----------|------------|------------|
| 858  | SALARIES AND BENEFITS                     | POSITIONS | 231.75     |            |
|  | FROM GENERAL REVENUE FUND                 |           | 10,683,249 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            | 1,996,567  |
|  | FUND                                      |           |            |            |
|  | FROM GRANTS AND DONATIONS TRUST           |           |            | 344,533    |
|  | FUND                                      |           |            |            |
| 859  | OTHER PERSONAL SERVICES                   |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 30,415     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            | 95,987     |
|  | FUND                                      |           |            |            |
|  | FROM GRANTS AND DONATIONS TRUST           |           |            | 4,013      |
|  | FUND                                      |           |            |            |
| 860  | SPECIAL CATEGORIES                        |           |            |            |
|  | ACQUISITION OF MOTOR VEHICLES             |           |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE         |           |            |            |
|  | SUPPORT TRUST FUND                        |           |            | 54,681     |
| 861  | SPECIAL CATEGORIES                        |           |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES     |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 841,933    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            | 107,210    |
|  | FUND                                      |           |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE         |           |            |            |
|  | SUPPORT TRUST FUND                        |           |            | 9,047      |
|  | FROM GRANTS AND DONATIONS TRUST           |           |            |            |
|  | FUND                                      |           |            | 41,211     |
| 862  | SPECIAL CATEGORIES                        |           |            |            |
|  | RISK MANAGEMENT INSURANCE                 |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 44,223     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            |            |
|  | FUND                                      |           |            | 43,138     |
| 863  | SPECIAL CATEGORIES                        |           |            |            |
|  | SALARY INCENTIVE PAYMENTS                 |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 9,874      |            |
| 864  | SPECIAL CATEGORIES                        |           |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 29,124     |            |
| 865  | SPECIAL CATEGORIES                        |           |            |            |
|  | SALARIES AND BENEFITS - AMERICAN RECOVERY |           |            |            |
|  | AND REINVESTMENT ACT OF 2009              |           |            |            |
|  | FROM GRANTS AND DONATIONS TRUST           |           |            |            |
|  | FUND                                      |           |            | 3,000      |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT |   |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 11,638,818 |            |
|  | FROM TRUST FUNDS                          |           |            | 2,699,387  |
|  | TOTAL POSITIONS                           |           | 231.75     |            |
|  | TOTAL ALL FUNDS                           |           |            | 14,338,205 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT       |   |           |            |            |
|  | APPROVED SALARY RATE                      |           | 5,670,409  |            |
| 866  | SALARIES AND BENEFITS                     | POSITIONS | 116.00     |            |
|  | FROM GENERAL REVENUE FUND                 |           | 6,163,706  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            | 747,020    |
|  | FUND                                      |           |            |            |
|  | FROM GRANTS AND DONATIONS TRUST           |           |            | 369,213    |
|  | FUND                                      |           |            |            |
| 867  | OTHER PERSONAL SERVICES                   |           |            |            |
|  | FROM GENERAL REVENUE FUND                 |           | 25,381     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            | 141,480    |
|  | FUND                                      |           |            |            |
| 868  | SPECIAL CATEGORIES                        |           |            |            |
|  | ACQUISITION OF MOTOR VEHICLES             |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |           |            |            |
|  | FUND                                      |           |            | 46,000     |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                       |           |           |  |
|---|---------------------------------------|-----------|-----------|--|
| 869   | SPECIAL CATEGORIES                    |           |           |  |
|   | STATE ATTORNEY OPERATING EXPENDITURES |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 353,565   |           |  |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|   | FUND . . . . .                        |           | 227,139   |  |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|   | FUND . . . . .                        |           | 1,500     |  |
| 870   | SPECIAL CATEGORIES                    |           |           |  |
|   | RISK MANAGEMENT INSURANCE             |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 18,379    |           |  |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|   | FUND . . . . .                        |           | 7,118     |  |
| 871   | SPECIAL CATEGORIES                    |           |           |  |
|   | SALARY INCENTIVE PAYMENTS             |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 8,093     |           |  |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |                                       |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 6,569,124 |           |  |
|   | FROM TRUST FUNDS . . . . .            |           | 1,539,470 |  |
|   | TOTAL POSITIONS . . . . .             | 116.00    |           |  |
|   | TOTAL ALL FUNDS . . . . .             |           | 8,108,594 |  |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT         |                                       |           |           |  |
|   | APPROVED SALARY RATE                  | 3,414,965 |           |  |
| 872   | SALARIES AND BENEFITS                 |           |           |  |
|   | POSITIONS                             | 71.00     |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,595,432 |           |  |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|   | FUND . . . . .                        |           | 489,316   |  |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|   | FUND . . . . .                        |           | 240,186   |  |
| 873   | 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     |  |
| 874   | SPECIAL CATEGORIES                    |           |           |  |
|   | ACQUISITION OF MOTOR VEHICLES         |           |           |  |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|   | FUND . . . . .                        |           | 46,000    |  |
| 875   | 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    |  |
| 876   | SPECIAL CATEGORIES                    |           |           |  |
|   | RISK MANAGEMENT INSURANCE             |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 19,558    |           |  |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|   | FUND . . . . .                        |           | 17,759    |  |
| 877   | SPECIAL CATEGORIES                    |           |           |  |
|   | SALARY INCENTIVE PAYMENTS             |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 6,034     |           |  |
| 878   | SPECIAL CATEGORIES                    |           |           |  |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 35,000    |           |  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,845,847  
 FROM TRUST FUNDS . . . . . 908,606  
  
 TOTAL POSITIONS . . . . . 71.00  
 TOTAL ALL FUNDS . . . . . 4,754,453

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,708,197

879 SALARIES AND BENEFITS POSITIONS 370.00  
 FROM GENERAL REVENUE FUND . . . . . 17,646,748  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,722,271  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 438,061

From the positions and funds provided in Specific Appropriation 879,  
 two full-time equivalent positions with associated rate of 93,225 and  
 \$135,109 from the Grants and Donations Trust Fund are provided for  
 prosecution of insurance fraud.

880 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 . . . . . 533,189

881 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000

882 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 282,862  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 335,658  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 110,800  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 455,515

883 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 117,724  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 78,050

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

885 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,550

886 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 110,164

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 18,201,132  
 FROM TRUST FUNDS . . . . . 4,062,798  
  
 TOTAL POSITIONS . . . . . 370.00  
 TOTAL ALL FUNDS . . . . . 22,263,930

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

|        |   |            |            |            |
|--------|---|------------|------------|------------|
|        | APPROVED SALARY RATE                              | 11,971,282 |            |            |
| 887    | SALARIES AND BENEFITS                             | POSITIONS  | 239.00     |            |
|        | FROM GENERAL REVENUE FUND                         |            | 12,864,003 |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            | 1,092,985  |
|        | FUND  |            |            |            |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            | 958,881    |
|        | FUND  |            |            |            |
| 888    | OTHER PERSONAL SERVICES                           |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 10,599     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            | 37,063     |
|        | FUND  |            |            |            |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            | 79,104     |
|        | FUND  |            |            |            |
| 889    | SPECIAL CATEGORIES                                |            |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                     |            |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            | 46,000     |
|        | FUND  |            |            |            |
| 890    | SPECIAL CATEGORIES                                |            |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 488,267    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            | 40,678     |
|        | FUND  |            |            |            |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            | 2,000      |
|        | FUND  |            |            |            |
| 891    | SPECIAL CATEGORIES                                |            |            |            |
|        | RISK MANAGEMENT INSURANCE                         |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 55,228     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            | 13,261     |
|        | FUND  |            |            |            |
| 892    | SPECIAL CATEGORIES                                |            |            |            |
|        | SALARY INCENTIVE PAYMENTS                         |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 15,740     |            |
| 893    | SPECIAL CATEGORIES                                |            |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 41,500     |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT |            |            |            |
|        | FROM GENERAL REVENUE FUND                         |            | 13,475,337 |            |
|        | FROM TRUST FUNDS                                  |            |            | 2,269,972  |
|        | TOTAL POSITIONS                                   |            | 239.00     |            |
|        | TOTAL ALL FUNDS                                   |            |            | 15,745,309 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

|     |                                       |            |            |           |
|-----|---------------------------------------|------------|------------|-----------|
|     | APPROVED SALARY RATE                  | 22,457,412 |            |           |
| 894 | SALARIES AND BENEFITS                 | POSITIONS  | 475.00     |           |
|     | FROM GENERAL REVENUE FUND             |            | 22,235,371 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 2,971,500 |
|     | FUND                                  |            |            |           |
|     | FROM GRANTS AND DONATIONS TRUST       |            |            | 3,044,526 |
|     | FUND                                  |            |            |           |
| 895 | OTHER PERSONAL SERVICES               |            |            |           |
|     | FROM GENERAL REVENUE FUND             |            | 86,869     |           |
|     | FROM GRANTS AND DONATIONS TRUST       |            |            | 34,737    |
|     | FUND                                  |            |            |           |
| 896 | SPECIAL CATEGORIES                    |            |            |           |
|     | ACQUISITION OF MOTOR VEHICLES         |            |            |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 46,000    |
|     | FUND                                  |            |            |           |
| 897 | SPECIAL CATEGORIES                    |            |            |           |
|     | STATE ATTORNEY OPERATING EXPENDITURES |            |            |           |
|     | FROM GENERAL REVENUE FUND             |            | 476,061    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 232,453    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 569,866    |
| 898  | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 82,995     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 65,174     |
| 899  | SPECIAL CATEGORIES   |            |            |
|  | SALARY INCENTIVE PAYMENTS  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 22,724     |            |
| 900  | SPECIAL CATEGORIES   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 2,520      |            |
| 901  | SPECIAL CATEGORIES   |            |            |
|  | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 109,631    |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 22,906,540 |            |
|  | FROM TRUST FUNDS . . . . .   |            | 7,073,887  |
|  | TOTAL POSITIONS . . . . .  | 475.00     |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 29,980,427 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT      |  |            |            |
|  | APPROVED SALARY RATE   | 11,135,986 |            |
| 902  | SALARIES AND BENEFITS  | POSITIONS  | 242.00     |
|  | FROM GENERAL REVENUE FUND . . . . .                                    |            | 11,722,885 |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 1,839,336  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 433,644    |
| 903  | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 39,274     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 73,887     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 9,980      |
| 904  | SPECIAL CATEGORIES   |            |            |
|  | ACQUISITION OF MOTOR VEHICLES  |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 46,000     |
| 905  | SPECIAL CATEGORIES   |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES                                  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 598,416    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 342,348    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 158,681    |
| 906  | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                    | 42,146     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 29,142     |
| 907  | 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      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 908   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 22,381     |            |
| 909   | SPECIAL CATEGORIES<br>SALARIES AND BENEFITS - AMERICAN RECOVERY<br>AND REINVESTMENT ACT OF 2009<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 31,362     |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL<br>CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 12,431,196 |            |
|   | FROM TRUST FUNDS . . . . .   |            | 2,984,380  |
|   | TOTAL POSITIONS . . . . .  | 242.00     |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 15,415,576 |

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

|   |   |                     |                    |
|---|---|---------------------|--------------------|
|   | APPROVED SALARY RATE  | 6,263,660           |                    |
| 910   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                             | 139.00<br>6,896,797 | 634,133<br>407,416 |
| 911   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                     | 8,533               | 54,605<br>34,329   |
| 912   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .   |                     | 46,000             |
| 913   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 277,455             | 18,485<br>9,040    |
| 914   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 50,121              |                    |
| 915   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 13,506              |                    |
| 916   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 14,612              |                    |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT |   |                     |                    |
|   | FROM GENERAL REVENUE FUND . . . . .   | 7,261,024           |                    |
|   | FROM TRUST FUNDS . . . . .  |                     | 1,204,008          |
|   | TOTAL POSITIONS . . . . .   | 139.00              |                    |
|   | TOTAL ALL FUNDS . . . . .   |                     | 8,465,032          |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

|     |  |                      |           |
|-----|--|----------------------|-----------|
|     | APPROVED SALARY RATE   | 16,624,498           |           |
| 917 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . | 361.50<br>19,127,898 | 1,202,010 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |         |
|---|---------|
| FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . | 151,975 |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 | 986,638 |

From the positions and funds provided in Specific Appropriation 917, five full-time equivalent positions with associated salary rate of 267,173 and \$387,207 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

|   |            |            |
|---|------------|------------|
| 918 OTHER PERSONAL SERVICES                                       |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 140,793    |            |
| FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . |            | 63,000     |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 1,000      |
| 919 SPECIAL CATEGORIES  |            |            |
| ACQUISITION OF MOTOR VEHICLES                                     |            |            |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .              |            | 46,000     |
| 920 SPECIAL CATEGORIES  |            |            |
| STATE ATTORNEY OPERATING EXPENDITURES                             |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 926,826    |            |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .              |            | 197,029    |
| FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . |            | 35,225     |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 18,966     |
| 921 SPECIAL CATEGORIES  |            |            |
| RISK MANAGEMENT INSURANCE   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 71,109     |            |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .              |            | 75,023     |
| 922 SPECIAL CATEGORIES  |            |            |
| SALARY INCENTIVE PAYMENTS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 26,486     |            |
| 923 SPECIAL CATEGORIES  |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                              |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 1,272      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT          |            |            |
| FROM GENERAL REVENUE FUND . . . . .                               | 20,294,384 |            |
| FROM TRUST FUNDS . . . . .  |            | 2,776,866  |
| TOTAL POSITIONS . . . . .   | 361.50     |            |
| TOTAL ALL FUNDS . . . . .   |            | 23,071,250 |

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,680,495

|  |           |            |           |
|--|-----------|------------|-----------|
| 924 SALARIES AND BENEFITS                            | POSITIONS | 216.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                  |           | 10,461,390 |           |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . |           |            | 1,848,221 |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .    |           |            | 908,805   |
| 925 OTHER PERSONAL SERVICES                          |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 31,189    |            |           |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . |           |            | 65,818    |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .    |           |            | 33,018    |
| 926 SPECIAL CATEGORIES                               |           |            |           |
| ACQUISITION OF MOTOR VEHICLES                        |           |            |           |
| FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . |           |            | 46,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| 927  | SPECIAL CATEGORIES                        |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 215,533    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |            |            |
|  | FUND . . . . .                            |            | 203,328    |
|  | FROM GRANTS AND DONATIONS TRUST           |            |            |
|  | FUND . . . . .                            |            | 215,896    |
| 928  | SPECIAL CATEGORIES                        |            |            |
|  | RISK MANAGEMENT INSURANCE                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 40,312     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |            |            |
|  | FUND . . . . .                            |            | 27,194     |
| 929  | SPECIAL CATEGORIES                        |            |            |
|  | SALARY INCENTIVE PAYMENTS                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 14,365     |            |
| 930  | SPECIAL CATEGORIES                        |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 2,029      |            |
|  | FROM GRANTS AND DONATIONS TRUST           |            |            |
|  | FUND . . . . .                            |            | 2,445      |
| 931  | SPECIAL CATEGORIES                        |            |            |
|  | SALARIES AND BENEFITS - AMERICAN RECOVERY |            |            |
|  | AND REINVESTMENT ACT OF 2009              |            |            |
|  | FROM GRANTS AND DONATIONS TRUST           |            |            |
|  | FUND . . . . .                            |            | 72,132     |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT   |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 10,764,818 |            |
|  | FROM TRUST FUNDS . . . . .                |            | 3,422,857  |
|  | TOTAL POSITIONS . . . . .                 | 216.00     |            |
|  | TOTAL ALL FUNDS . . . . .                 |            | 14,187,675 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT   |   |            |            |
|  | APPROVED SALARY RATE                      | 53,027,803 |            |
| 932  | SALARIES AND BENEFITS                     | POSITIONS  | 1,264.00   |
|  | FROM GENERAL REVENUE FUND . . . . .       |            | 41,769,853 |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |            |            |
|  | FUND . . . . .                            |            | 3,550,895  |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .   |            | 17,782,016 |
|  | FROM FORFEITURE AND INVESTIGATIVE         |            |            |
|  | SUPPORT TRUST FUND . . . . .              |            | 200,365    |
|  | FROM GRANTS AND DONATIONS TRUST           |            |            |
|  | FUND . . . . .                            |            | 3,259,003  |
| From the positions and funds provided in Specific Appropriation 932, two full-time equivalent positions with associated salary rate of 188,047 and \$272,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. |   |            |            |
| Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.                             |   |            |            |
| 933  | OTHER PERSONAL SERVICES                   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 239,005    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |            |            |
|  | FUND . . . . .                            |            | 154,922    |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .   |            | 868,300    |
|  | FROM GRANTS AND DONATIONS TRUST           |            |            |
|  | FUND . . . . .                            |            | 131,131    |
| 934  | SPECIAL CATEGORIES                        |            |            |
|  | ACQUISITION OF MOTOR VEHICLES             |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST        |            |            |
|  | FUND . . . . .                            |            | 46,000     |
| 935  | SPECIAL CATEGORIES                        |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .       | 773,140    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 419,390    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .                                |            | 3,890,604  |
|   | FROM CIVIL RICO TRUST FUND . . . . .                                   |            | 200,020    |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .         |            | 203,700    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 1,220,527  |
| 936   | SPECIAL CATEGORIES   |            |            |
|   | RISK MANAGEMENT INSURANCE  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 391,606    |            |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .                                |            | 22,384     |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .         |            | 186,697    |
| 937   | SPECIAL CATEGORIES   |            |            |
|   | SALARY INCENTIVE PAYMENTS  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 22,221     |            |
| 938   | SPECIAL CATEGORIES   |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 3,600      |            |
| 939   | SPECIAL CATEGORIES   |            |            |
|   | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009      |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 568,063    |
| 940   | SPECIAL CATEGORIES   |            |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            | 1,763,336  |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 43,199,425 |            |
|   | FROM TRUST FUNDS . . . . .   |            | 34,467,353 |
|   | TOTAL POSITIONS . . . . .  | 1,264.00   |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 77,666,778 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT         |  |            |            |
|   | APPROVED SALARY RATE   | 8,576,980  |            |
| 941   | SALARIES AND BENEFITS POSITIONS  | 182.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 9,674,377  |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 1,186,489  |
| 942   | OTHER PERSONAL SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 23,211     |            |
| 943   | SPECIAL CATEGORIES   |            |            |
|   | ACQUISITION OF MOTOR VEHICLES  |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 46,000     |
| 944   | SPECIAL CATEGORIES   |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES                                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 408,517    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 89,785     |
| 945   | SPECIAL CATEGORIES   |            |            |
|   | RISK MANAGEMENT INSURANCE  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 54,983     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            | 11,039     |
| 946   | SPECIAL CATEGORIES   |            |            |
|   | SALARY INCENTIVE PAYMENTS  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    | 9,461      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |            |
|---|--|------------|------------|------------|
| 947   | SPECIAL CATEGORIES   |            |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                   |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 367        |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT  |  |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 10,170,916 |            |
|   | FROM TRUST FUNDS . . . . .   |            |            | 1,333,313  |
|   | TOTAL POSITIONS . . . . .  | 182.00     |            |            |
|   | TOTAL ALL FUNDS . . . . .  |            |            | 11,504,229 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT  |  |            |            |            |
|   | APPROVED SALARY RATE   | 16,680,807 |            |            |
| 948   | SALARIES AND BENEFITS  | POSITIONS  | 357.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 17,685,322 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            |            | 1,968,521  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            |            | 796,432    |
| From the positions and funds provided in Specific Appropriation 948, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. |  |            |            |            |
| Additionally, two full-time equivalent positions with associated salary rate of 85,834 and \$124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.                            |  |            |            |            |
| 949   | OTHER PERSONAL SERVICES  |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 119,228    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            |            | 11,122     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            |            | 7,755      |
| 950   | SPECIAL CATEGORIES   |            |            |            |
|   | ACQUISITION OF MOTOR VEHICLES  |            |            |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .                                   |            |            | 69,750     |
| 951   | SPECIAL CATEGORIES   |            |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES                                  |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 629,410    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            |            | 180,196    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            |            | 81,630     |
| 952   | SPECIAL CATEGORIES   |            |            |            |
|   | RISK MANAGEMENT INSURANCE  |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 90,428     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                      |            |            | 33,613     |
| 953   | SPECIAL CATEGORIES   |            |            |            |
|   | SALARY INCENTIVE PAYMENTS  |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 6,827      |            |
| 954   | SPECIAL CATEGORIES   |            |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                   |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                    |            | 19,160     |            |
| 955   | SPECIAL CATEGORIES   |            |            |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |            |            | 405,234    |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 18,550,375  
 FROM TRUST FUNDS . . . . . 3,554,253  
  
 TOTAL POSITIONS . . . . . 357.00  
 TOTAL ALL FUNDS . . . . . 22,104,628

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 5,743,893

956 SALARIES AND BENEFITS POSITIONS 123.00  
 FROM GENERAL REVENUE FUND . . . . . 6,427,871  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 491,572  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 381,890  
  
 957 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,899  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 29,899  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1  
  
 958 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000  
  
 959 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 238,320  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 6,676  
  
 960 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 45,078  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 207,115  
  
 961 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 7,697  
  
 962 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,295

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,731,160  
 FROM TRUST FUNDS . . . . . 1,163,153  
  
 TOTAL POSITIONS . . . . . 123.00  
 TOTAL ALL FUNDS . . . . . 7,894,313

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 16,095,577

963 SALARIES AND BENEFITS POSITIONS 327.00  
 FROM GENERAL REVENUE FUND . . . . . 17,018,961  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,072,994  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 79,171  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,043,386

From the positions and funds provided in Specific Appropriation 963,  
 two full-time equivalent positions with associated salary rate of 90,283  
 and \$130,845 from the Grants and Donations Trust Fund are provided for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

prosecution of insurance fraud.

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 964  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 74,365     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 61,018     |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 5,000      |
| 965  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|  | SUPPORT TRUST FUND . . . . .          |            | 74,000     |
| 966  | 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 . . . . .                        |            | 29,000     |
| 967  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 54,779     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 70,782     |
|  | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|  | SUPPORT TRUST FUND . . . . .          |            | 40,498     |
| 968  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 10,569     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 950        |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 50         |
| 969  | SPECIAL CATEGORIES                    |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 10,000     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 60,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 17,770,368 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 3,796,437  |
|  | TOTAL POSITIONS . . . . .             | 327.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 21,566,805 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL        |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | APPROVED SALARY RATE                  | 3,051,173  |            |
| 970  | SALARIES AND BENEFITS POSITIONS       | 62.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,282,962  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 362,934    |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 183,943    |
| 971  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 15,490     |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 76,054     |
| 972  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 46,000     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |  |
|--|---------------------------------------|------------|------------|--|
| 973  | 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    |  |
| 974  | SPECIAL CATEGORIES                    |            |            |  |
|  | RISK MANAGEMENT INSURANCE             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 23,890     |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 26,838     |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 9,185      |  |
| 975  | SPECIAL CATEGORIES                    |            |            |  |
|  | SALARY INCENTIVE PAYMENTS             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,041      |            |  |
| 976  | 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 . . . . .   | 3,468,047  |            |  |
|  | FROM TRUST FUNDS . . . . .            |            | 865,977    |  |
|  | TOTAL POSITIONS . . . . .             | 62.00      |            |  |
|  | TOTAL ALL FUNDS . . . . .             |            | 4,334,024  |  |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL                          |                                       |            |            |  |
| CIRCUIT  |                                       |            |            |  |
|  | APPROVED SALARY RATE                  | 23,535,799 |            |  |
| 977  | SALARIES AND BENEFITS                 | POSITIONS  | 509.00     |  |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 26,144,889 |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 3,148,795  |  |
|  | FROM FORFEITURE AND INVESTIGATIVE     |            |            |  |
|  | SUPPORT TRUST FUND . . . . .          |            | 170,000    |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 446,886    |  |
| From the positions and funds provided in Specific Appropriation 977,     |                                       |            |            |  |
| two full-time equivalent positions with associated salary rate of 92,905 |                                       |            |            |  |
| and \$134,646 from the Grants and Donations Trust Fund are provided for  |                                       |            |            |  |
| prosecution of insurance fraud.  |                                       |            |            |  |
| 978  | OTHER PERSONAL SERVICES               |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 114,991    |            |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 122,864    |  |
| 979  | SPECIAL CATEGORIES                    |            |            |  |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,064,116  |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 166,042    |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 34,601     |  |
| 980  | SPECIAL CATEGORIES                    |            |            |  |
|  | RISK MANAGEMENT INSURANCE             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 206,653    |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 173,355    |  |
| 981  | SPECIAL CATEGORIES                    |            |            |  |
|  | SALARY INCENTIVE PAYMENTS             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 23,491     |            |  |
| 982  | SPECIAL CATEGORIES                    |            |            |  |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 96,483     |            |  |

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|  |   |            |            |
|--|---|------------|------------|
| 983  | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 200        |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 53         |
| 984  | SPECIAL CATEGORIES  |            |            |
|  | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 30,993     |
| 985  | SPECIAL CATEGORIES  |            |            |
|  | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                       |            | 128,381    |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 27,650,623 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 4,422,170  |
|  | TOTAL POSITIONS . . . . .   | 509.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 32,072,793 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT         |   |            |            |
|  | APPROVED SALARY RATE  | 13,633,064 |            |
| 986  | SALARIES AND BENEFITS POSITIONS   | 294.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 14,625,311 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 1,759,732  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 895,613    |
| 987  | 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     |
| 988  | SPECIAL CATEGORIES  |            |            |
|  | ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 46,000     |
| 989  | 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     |
| 990  | SPECIAL CATEGORIES  |            |            |
|  | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 52,967     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 18,806     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 6,231      |
| 991  | SPECIAL CATEGORIES  |            |            |
|  | SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .   | 9,587      |            |
| 992  | SPECIAL CATEGORIES  |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  | 5,130      |            |

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,328,833  
 FROM TRUST FUNDS . . . . . 2,862,265  
  
 TOTAL POSITIONS . . . . . 294.00  
 TOTAL ALL FUNDS . . . . . 18,191,098

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 7,644,966

993 SALARIES AND BENEFITS POSITIONS 166.00  
 FROM GENERAL REVENUE FUND . . . . . 7,812,317  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,117,974  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 608,119

994 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,414  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 76,678

995 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 23,000

996 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 514,902  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 9,502  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 36,372

997 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 18,060  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 12,276

998 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 8,764

999 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 5,596

1000 SPECIAL CATEGORIES  
 LEAVE LIABILITY  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 189,754  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 10,581

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,379,053  
 FROM TRUST FUNDS . . . . . 2,084,256  
  
 TOTAL POSITIONS . . . . . 166.00  
 TOTAL ALL FUNDS . . . . . 10,463,309

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 13,823,620

1001 SALARIES AND BENEFITS POSITIONS 310.00  
 FROM GENERAL REVENUE FUND . . . . . 14,805,380  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,262,137  
 FROM CIVIL RICO TRUST FUND . . . . . 112,019

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |                            |
|--------|---|------------|----------------------------|
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 1,305,249                  |
| 1002   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 32,100     | 85,767<br>10,925           |
| 1003   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .   |            | 46,000                     |
| 1004   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM CIVIL RICO TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 816,802    | 94,087<br>27,102<br>38,923 |
| 1005   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .  | 57,277     | 23,663                     |
| 1006   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .  | 21,024     | 480                        |
| 1007   | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 10,068                     |
| 1008   | SPECIAL CATEGORIES<br>SALARIES AND BENEFITS - AMERICAN RECOVERY<br>AND REINVESTMENT ACT OF 2009<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 138,804                    |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 15,732,583 | 3,155,224                  |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 310.00     | 18,887,807                 |

PUBLIC DEFENDERS

Only 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 1009 through 1138. These funds may not be expended for lobbying on behalf of the office or the Public Defender's Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|      |   |           |         |
|------|---|-----------|---------|
|      | APPROVED SALARY RATE                                  | 5,580,732 |         |
| 1009 | SALARIES AND BENEFITS POSITIONS                       | 119.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 6,367,367 |         |
|      | FROM PUBLIC DEFENDERS REVENUE<br>TRUST FUND . . . . . |           | 202,528 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .     |           | 115,628 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |           |
|---|---|-----------|-----------|
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 761,412   |
| 1010  | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 22,604    |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 6,977     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 72,782    |
| 1011  | SPECIAL CATEGORIES                                  |           |           |
|   | ACQUISITION OF MOTOR VEHICLES                       |           |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 67,500    |
| 1012  | SPECIAL CATEGORIES                                  |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 186,436   |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 5,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 142,129   |
| 1013  | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 15,795    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 13,003    |
| 1014  | SPECIAL CATEGORIES                                  |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 9,540     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 6,601,742 |           |
|   | FROM TRUST FUNDS . . . . .                          |           | 1,386,959 |
|   | TOTAL POSITIONS . . . . .                           | 119.00    |           |
|   | TOTAL ALL FUNDS . . . . .                           |           | 7,988,701 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT       |   |           |           |
|   | APPROVED SALARY RATE                                | 3,980,532 |           |
| 1015  | SALARIES AND BENEFITS POSITIONS                     | 85.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 4,395,437 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 164,986   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 69,946    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 380,743   |
| 1016  | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 20,487    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 99,172    |
| 1017  | 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   |
| 1018  | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 13,991    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 10,861    |
| 1019  | 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 . . . . . 4,591,513  
 FROM TRUST FUNDS . . . . . 841,652  
  
 TOTAL POSITIONS . . . . . 85.00  
 TOTAL ALL FUNDS . . . . . 5,433,165

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

1020 SALARIES AND BENEFITS POSITIONS 30.00  
 FROM GENERAL REVENUE FUND . . . . . 2,033,168  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 64,873  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 180,722

1021 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 251  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 34,216

1022 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 19,000

1023 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 83,961  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 32,531

1024 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,206  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 14,645

1025 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 . . . . . 2,122,577  
 FROM TRUST FUNDS . . . . . 345,987  
  
 TOTAL POSITIONS . . . . . 30.00  
 TOTAL ALL FUNDS . . . . . 2,468,564

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 7,807,358

1026 SALARIES AND BENEFITS POSITIONS 147.00  
 FROM GENERAL REVENUE FUND . . . . . 8,597,186  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 274,008  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 192,587  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 582,550

1027 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,001  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 132,308

1028 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 259,888  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 50,000



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |            |
|--|--|-----------|------------|
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 147,636    |
| 1029   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 53,764    |            |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 25,608     |
| 1030   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 4,610     |            |
| 1031   | SPECIAL CATEGORIES<br>SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 37,500     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 8,937,449 |            |
|  | FROM TRUST FUNDS . . . . .   |           | 1,442,197  |
|  | TOTAL POSITIONS . . . . .  | 147.00    |            |
|  | TOTAL ALL FUNDS . . . . .  |           | 10,379,646 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

|   |   |                     |           |
|---|---|---------------------|-----------|
|   | APPROVED SALARY RATE  | 4,981,371           |           |
| 1032  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                              | 108.00<br>5,698,550 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |                     | 169,937   |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 651,140   |
| 1033  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 21,727              |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 309,101   |
| 1034  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 109,560             |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                     | 2,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 191,830   |
| 1035  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              | 16,261              |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 4,299     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |   |                     |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 5,846,098           |           |
|   | FROM TRUST FUNDS . . . . .  |                     | 1,328,307 |
|   | TOTAL POSITIONS . . . . .   | 108.00              |           |
|   | TOTAL ALL FUNDS . . . . .   |                     | 7,174,405 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

|      |  |                      |           |
|------|--|----------------------|-----------|
|      | APPROVED SALARY RATE   | 10,840,100           |           |
| 1036 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 226.00<br>11,787,518 |           |
|      | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .                     |                      | 369,175   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                         |                      | 496,996   |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                    |                      | 1,034,352 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 1037   | OTHER PERSONAL SERVICES                            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 78,566     |            |
|  | FROM GRANTS AND DONATIONS TRUST                    |            |            |
|  | FUND . . . . .                                     |            | 4,836      |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 111,956    |
| 1038   | SPECIAL CATEGORIES                                 |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                      |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 31,000     |
| 1039   | SPECIAL CATEGORIES                                 |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 512,076    |            |
|  | FROM GRANTS AND DONATIONS TRUST                    |            |            |
|  | FUND . . . . .                                     |            | 8,000      |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 250,822    |
| 1040   | SPECIAL CATEGORIES                                 |            |            |
|  | RISK MANAGEMENT INSURANCE                          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 38,295     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 2,440      |
| 1041   | SPECIAL CATEGORIES                                 |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 51,000     |
| 1042   | SPECIAL CATEGORIES                                 |            |            |
|  | SALARIES AND BENEFITS - AMERICAN RECOVERY          |            |            |
|  | AND REINVESTMENT ACT OF 2009                       |            |            |
|  | FROM GRANTS AND DONATIONS TRUST                    |            |            |
|  | FUND . . . . .                                     |            | 56,250     |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 12,416,455 |            |
|  | FROM TRUST FUNDS . . . . .                         |            | 2,416,827  |
|  | TOTAL POSITIONS . . . . .                          | 226.00     |            |
|  | TOTAL ALL FUNDS . . . . .                          |            | 14,833,282 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT |  |            |            |
|  | APPROVED SALARY RATE                               | 5,398,949  |            |
| 1043   | SALARIES AND BENEFITS POSITIONS                    | 114.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 6,285,333  |            |
|  | FROM PUBLIC DEFENDERS REVENUE                      |            |            |
|  | TRUST FUND . . . . .                               |            | 199,837    |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 334,883    |
| 1044   | OTHER PERSONAL SERVICES                            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 30         |            |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 3,230      |
| 1045   | SPECIAL CATEGORIES                                 |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 136,448    |            |
|  | FROM GRANTS AND DONATIONS TRUST                    |            |            |
|  | FUND . . . . .                                     |            | 6,000      |
|  | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |
|  | TRUST FUND . . . . .                               |            | 121,860    |
| 1046   | SPECIAL CATEGORIES                                 |            |            |
|  | RISK MANAGEMENT INSURANCE                          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 29,929     |            |
| 1047   | SPECIAL CATEGORIES                                 |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 1,080      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1048 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 11,251

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,452,820  
 FROM TRUST FUNDS . . . . . 677,061  
  
 TOTAL POSITIONS . . . . . 114.00  
 TOTAL ALL FUNDS . . . . . 7,129,881

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,557,272

1049 SALARIES AND BENEFITS POSITIONS 74.00  
 FROM GENERAL REVENUE FUND . . . . . 4,164,212  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 132,390  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 335,748

1050 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,759  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 36,600

1051 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 23,000

1052 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 . . . . . 55,329

1053 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 12,276  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 8,823

1054 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 . . . . . 4,288,131  
 FROM TRUST FUNDS . . . . . 600,541  
  
 TOTAL POSITIONS . . . . . 74.00  
 TOTAL ALL FUNDS . . . . . 4,888,672

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,764,813

1055 SALARIES AND BENEFITS POSITIONS 221.00  
 FROM GENERAL REVENUE FUND . . . . . 9,126,331  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 265,400  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 803,976  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,489,846

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |            |
|---|---|-----------|------------|
| 1056  | 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    |
| 1057  | SPECIAL CATEGORIES                        |           |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES    |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 706,253   |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 120,440    |
| 1058  | SPECIAL CATEGORIES                        |           |            |
|   | RISK MANAGEMENT INSURANCE                 |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 33,669    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 28,517     |
| 1059  | SPECIAL CATEGORIES                        |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 23,000    |            |
| 1060  | SPECIAL CATEGORIES                        |           |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY |           |            |
|   | AND REINVESTMENT ACT OF 2009              |           |            |
|   | FROM GRANTS AND DONATIONS TRUST           |           |            |
|   | FUND . . . . .                            |           | 45,000     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT |   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 9,914,253 |            |
|   | FROM TRUST FUNDS . . . . .                |           | 2,902,199  |
|   | TOTAL POSITIONS . . . . .                 | 221.00    |            |
|   | TOTAL ALL FUNDS . . . . .                 |           | 12,816,452 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT        |   |           |            |
|   | APPROVED SALARY RATE                      | 5,357,730 |            |
| 1061  | SALARIES AND BENEFITS POSITIONS           | 114.00    |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 5,860,346 |            |
|   | FROM PUBLIC DEFENDERS REVENUE             |           |            |
|   | TRUST FUND . . . . .                      |           | 186,499    |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 565,669    |
| 1062  | OTHER PERSONAL SERVICES                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 12,424    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 57,430     |
| 1063  | SPECIAL CATEGORIES                        |           |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES    |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 174,642   |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 161,489    |
| 1064  | SPECIAL CATEGORIES                        |           |            |
|   | RISK MANAGEMENT INSURANCE                 |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 26,568    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 5,626      |
| 1065  | SPECIAL CATEGORIES                        |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |           |            |
|   | TRUST FUND . . . . .                      |           | 6,264      |
| 1066  | SPECIAL CATEGORIES                        |           |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY |           |            |
|   | AND REINVESTMENT ACT OF 2009              |           |            |
|   | FROM GRANTS AND DONATIONS TRUST           |           |            |
|   | FUND . . . . .                            |           | 37,500     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,073,980  
 FROM TRUST FUNDS . . . . . 1,020,477  
  
 TOTAL POSITIONS . . . . . 114.00  
 TOTAL ALL FUNDS . . . . . 7,094,457

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 20,242,327

1067 SALARIES AND BENEFITS POSITIONS 384.00  
 FROM GENERAL REVENUE FUND . . . . . 21,782,520  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 693,546  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,331,311  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 642,954

1068 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 101,863  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 70,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 169,016

1069 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 3,233

1070 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 455,852  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 10,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 84,580

1071 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 130,150  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 67,334

1072 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 1,333

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 22,474,951  
 FROM TRUST FUNDS . . . . . 3,068,741  
  
 TOTAL POSITIONS . . . . . 384.00  
 TOTAL ALL FUNDS . . . . . 25,543,692

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,627,508

1073 SALARIES AND BENEFITS POSITIONS 95.50  
 FROM GENERAL REVENUE FUND . . . . . 4,909,289  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 156,315  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 467,063

1074 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,836  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| 1075  | SPECIAL CATEGORIES                        |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 222,605    |            |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 58,400     |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 28,100     |
| 1076  | SPECIAL CATEGORIES                        |            |            |
|   | RISK MANAGEMENT INSURANCE                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 12,878     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 33,648     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL |   |            |            |
| CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 5,164,608  |            |
|   | FROM TRUST FUNDS . . . . .                |            | 763,526    |
|   | TOTAL POSITIONS . . . . .                 | 95.50      |            |
|   | TOTAL ALL FUNDS . . . . .                 |            | 5,928,134  |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL     |   |            |            |
| CIRCUIT   |   |            |            |
|   | APPROVED SALARY RATE                      | 10,665,493 |            |
| 1077  | SALARIES AND BENEFITS                     | POSITIONS  | 221.50     |
|   | FROM GENERAL REVENUE FUND . . . . .       |            | 10,689,669 |
|   | FROM PUBLIC DEFENDERS REVENUE             |            |            |
|   | TRUST FUND . . . . .                      |            | 340,632    |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 1,217,947  |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 1,238,909  |
| 1078  | OTHER PERSONAL SERVICES                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 46,413     |            |
|   | FROM PUBLIC DEFENDERS REVENUE             |            |            |
|   | TRUST FUND . . . . .                      |            | 100,000    |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 100,000    |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 11,201     |
| 1079  | SPECIAL CATEGORIES                        |            |            |
|   | ACQUISITION OF MOTOR VEHICLES             |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 44,000     |
| 1080  | SPECIAL CATEGORIES                        |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 524,379    |            |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 107,844    |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 107,983    |
| 1081  | SPECIAL CATEGORIES                        |            |            |
|   | RISK MANAGEMENT INSURANCE                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 41,774     |            |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 14,483     |
|   | FROM INDIGENT CRIMINAL DEFENSE            |            |            |
|   | TRUST FUND . . . . .                      |            | 7,554      |
| 1082  | SPECIAL CATEGORIES                        |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 516        |            |
| 1083  | SPECIAL CATEGORIES                        |            |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY |            |            |
|   | AND REINVESTMENT ACT OF 2009              |            |            |
|   | FROM GRANTS AND DONATIONS TRUST           |            |            |
|   | FUND . . . . .                            |            | 94,687     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,302,751  
 FROM TRUST FUNDS . . . . . 3,385,240  
  
 TOTAL POSITIONS . . . . . 221.50  
 TOTAL ALL FUNDS . . . . . 14,687,991

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,147,153

1084 SALARIES AND BENEFITS POSITIONS 61.00  
 FROM GENERAL REVENUE FUND . . . . . 3,449,053  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 109,673  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 49,752  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 420,567

1085 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,101  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 140,706

1086 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 127,551  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 15,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 141,811

1087 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 9,798

1088 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 2,405

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,593,503  
 FROM TRUST FUNDS . . . . . 879,914  
  
 TOTAL POSITIONS . . . . . 61.00  
 TOTAL ALL FUNDS . . . . . 4,473,417

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 9,191,064

1089 SALARIES AND BENEFITS POSITIONS 194.00  
 FROM GENERAL REVENUE FUND . . . . . 10,116,165  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 322,153  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 18,090  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 574,552

1090 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 47,601  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 116,066  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 27,708

1091 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 23,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |           |            |
|---|--|------------|-----------|------------|
| 1092  | 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 . . . . .                   |            |           | 267,994    |
| 1093  | SPECIAL CATEGORIES                     |            |           |            |
|   | RISK MANAGEMENT INSURANCE              |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 49,673     |           |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 8,047      |
| 1094  | SPECIAL CATEGORIES                     |            |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |           |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 18,750     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL |  |            |           |            |
| CIRCUIT   |  |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 10,362,542 |           |            |
|   | FROM TRUST FUNDS . . . . .             |            |           | 1,455,030  |
|   | TOTAL POSITIONS . . . . .              | 194.00     |           |            |
|   | TOTAL ALL FUNDS . . . . .              |            |           | 11,817,572 |
| PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL        |  |            |           |            |
| CIRCUIT   |  |            |           |            |
|   | APPROVED SALARY RATE                   | 2,101,626  |           |            |
| 1095  | SALARIES AND BENEFITS                  | POSITIONS  | 42.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .    |            | 2,303,785 |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 73,450     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |           |            |
|   | FUND . . . . .                         |            |           | 38,489     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 118,941    |
| 1096  | OTHER PERSONAL SERVICES                |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 6,968      |           |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |           |            |
|   | FUND . . . . .                         |            |           | 5,000      |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 1,347      |
| 1097  | SPECIAL CATEGORIES                     |            |           |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 65,086     |           |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |           |            |
|   | FUND . . . . .                         |            |           | 10,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |           |            |
|   | TRUST FUND . . . . .                   |            |           | 17,760     |
| 1098  | SPECIAL CATEGORIES                     |            |           |            |
|   | RISK MANAGEMENT INSURANCE              |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 6,891      |           |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |           |            |
|   | FUND . . . . .                         |            |           | 2,279      |
| 1099  | SPECIAL CATEGORIES                     |            |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 930        |           |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL |  |            |           |            |
| CIRCUIT   |  |            |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 2,383,660  |           |            |
|   | FROM TRUST FUNDS . . . . .             |            |           | 267,266    |
|   | TOTAL POSITIONS . . . . .              | 42.00      |           |            |
|   | TOTAL ALL FUNDS . . . . .              |            |           | 2,650,926  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

|   |  |            |            |            |
|---|--|------------|------------|------------|
|   | APPROVED SALARY RATE   | 12,244,736 |            |            |
| 1100  | SALARIES AND BENEFITS  | POSITIONS  | 223.00     |            |
|   | FROM GENERAL REVENUE FUND  |            | 12,533,750 |            |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND                               |            |            | 399,596    |
|   | FROM GRANTS AND DONATIONS TRUST FUND                                   |            |            | 832,937    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND                              |            |            | 1,860,262  |
| 1101  | 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     |
| 1102  | SPECIAL CATEGORIES   |            |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES                                 |            |            |            |
|   | FROM GENERAL REVENUE FUND  |            | 424,593    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND                              |            |            | 208,165    |
| 1103  | SPECIAL CATEGORIES   |            |            |            |
|   | RISK MANAGEMENT INSURANCE  |            |            |            |
|   | FROM GENERAL REVENUE FUND  |            | 47,036     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND                              |            |            | 1,705      |
| 1104  | SPECIAL CATEGORIES   |            |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                   |            |            |            |
|   | FROM GENERAL REVENUE FUND  |            | 3,812      |            |
| 1105  | SPECIAL CATEGORIES   |            |            |            |
|   | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND                                   |            |            | 65,625     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT |  |            |            |            |
|   | FROM GENERAL REVENUE FUND  |            | 13,091,445 |            |
|   | FROM TRUST FUNDS   |            |            | 3,554,998  |
|   | TOTAL POSITIONS  |            | 223.00     |            |
|   | TOTAL ALL FUNDS  |            |            | 16,646,443 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                      | 5,969,524 |           |           |
| 1106 | SALARIES AND BENEFITS                     | POSITIONS | 119.00    |           |
|      | FROM GENERAL REVENUE FUND                 |           | 5,544,792 |           |
|      | FROM PUBLIC DEFENDERS REVENUE TRUST FUND  |           |           | 176,505   |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 1,246,374 |
| 1107 | OTHER PERSONAL SERVICES                   |           |           |           |
|      | FROM GENERAL REVENUE FUND                 |           | 12,792    |           |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 28,160    |
| 1108 | SPECIAL CATEGORIES                        |           |           |           |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES    |           |           |           |
|      | FROM GENERAL REVENUE FUND                 |           | 337,745   |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND      |           |           | 5,000     |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 297,178   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |        |           |           |
|--|--------------------------------------|--------|-----------|-----------|
| 1109   | SPECIAL CATEGORIES                   |        |           |           |
|  | RISK MANAGEMENT INSURANCE            |        |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  |        | 39,517    |           |
| 1110   | 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 . . . . .  |        | 5,934,846 |           |
|  | FROM TRUST FUNDS . . . . .           |        |           | 1,758,453 |
|  | TOTAL POSITIONS . . . . .            | 119.00 |           |           |
|  | TOTAL ALL FUNDS . . . . .            |        |           | 7,693,299 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
CIRCUIT

|  |  |           |           |           |
|--|--|-----------|-----------|-----------|
|  | APPROVED SALARY RATE                   |           | 3,820,433 |           |
| 1111   | SALARIES AND BENEFITS                  | POSITIONS | 78.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 3,914,371 |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 124,722   |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |           |
|  | FUND . . . . .                         |           |           | 245,716   |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 463,765   |
| 1112   | OTHER PERSONAL SERVICES                |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 19,893    |           |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |           |
|  | FUND . . . . .                         |           |           | 40,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 135,550   |
| 1113   | SPECIAL CATEGORIES                     |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 105,428   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 193,210   |
| 1114   | SPECIAL CATEGORIES                     |           |           |           |
|  | RISK MANAGEMENT INSURANCE              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 20,063    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 8,752     |
| 1115   | SPECIAL CATEGORIES                     |           |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|  | TRUST FUND . . . . .                   |           |           | 2,880     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL |  |           |           |           |
| CIRCUIT  |  |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 4,059,755 |           |
|  | FROM TRUST FUNDS . . . . .             |           |           | 1,214,595 |
|  | TOTAL POSITIONS . . . . .              | 78.00     |           |           |
|  | TOTAL ALL FUNDS . . . . .              |           |           | 5,274,350 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

|      |                                     |           |           |         |
|------|-------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                |           | 6,421,399 |         |
| 1116 | SALARIES AND BENEFITS               | POSITIONS | 137.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 6,514,067 |         |
|      | FROM PUBLIC DEFENDERS REVENUE       |           |           |         |
|      | TRUST FUND . . . . .                |           |           | 196,074 |
|      | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|      | FUND . . . . .                      |           |           | 671,952 |
|      | FROM INDIGENT CRIMINAL DEFENSE      |           |           |         |
|      | TRUST FUND . . . . .                |           |           | 542,041 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |        |           |
|---|--|-----------|--------|-----------|
| 1117  | OTHER PERSONAL SERVICES                |           |        |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 15,098    |        |           |
|   | FROM GRANTS AND DONATIONS TRUST        |           |        |           |
|   | FUND . . . . .                         |           | 20,000 |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |        |           |
|   | TRUST FUND . . . . .                   |           |        | 80,000    |
| 1118  | SPECIAL CATEGORIES                     |           |        |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |           |        |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 336,894   |        |           |
|   | FROM GRANTS AND DONATIONS TRUST        |           |        |           |
|   | FUND . . . . .                         |           | 64,260 |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |        |           |
|   | TRUST FUND . . . . .                   |           |        | 142,102   |
| 1119  | SPECIAL CATEGORIES                     |           |        |           |
|   | RISK MANAGEMENT INSURANCE              |           |        |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 27,594    |        |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |        |           |
|   | TRUST FUND . . . . .                   |           |        | 40,122    |
| 1120  | SPECIAL CATEGORIES                     |           |        |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |        |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 4,730     |        |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL |  |           |        |           |
| CIRCUIT   |  |           |        |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 6,898,383 |        |           |
|   | FROM TRUST FUNDS . . . . .             |           |        | 1,756,551 |
|   | TOTAL POSITIONS . . . . .              | 137.00    |        |           |
|   | TOTAL ALL FUNDS . . . . .              |           |        | 8,654,934 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

|   |  |           |           |           |
|---|--|-----------|-----------|-----------|
|   | APPROVED SALARY RATE                   | 1,780,461 |           |           |
| 1121  | SALARIES AND BENEFITS                  | POSITIONS | 34.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 2,062,074 |           |
| 1122  | OTHER PERSONAL SERVICES                |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 21,114    |           |
| 1123  | SPECIAL CATEGORIES                     |           |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 121,406   |           |
| 1124  | 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 . . . . .    |           | 2,207,129 |           |
|   | TOTAL POSITIONS . . . . .              | 34.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .              |           |           | 2,207,129 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

|      |  |           |           |  |
|------|--|-----------|-----------|--|
|      | APPROVED SALARY RATE                   | 1,757,773 |           |  |
| 1125 | SALARIES AND BENEFITS                  | POSITIONS | 33.00     |  |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 2,001,602 |  |
| 1126 | OTHER PERSONAL SERVICES                |           |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 2,370     |  |
| 1127 | SPECIAL CATEGORIES                     |           |           |  |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 136,901   |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 1128   | SPECIAL CATEGORIES                                  |           |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 1,152     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT  |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 2,142,025 |           |
|  | TOTAL POSITIONS . . . . .                           |           | 33.00     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 2,142,025 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT           |   |           |           |           |
|  | APPROVED SALARY RATE                                |           | 2,461,956 |           |
| 1129   | SALARIES AND BENEFITS                               | POSITIONS | 50.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 2,859,652 |           |
| 1130   | OTHER PERSONAL SERVICES                             |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 727,390   |           |
| 1131   | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 134,721   |           |
| 1132   | SPECIAL CATEGORIES                                  |           |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 5,136     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT    |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 3,726,899 |           |
|  | TOTAL POSITIONS . . . . .                           |           | 50.00     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 3,726,899 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT        |   |           |           |           |
|  | APPROVED SALARY RATE                                |           | 1,573,325 |           |
| 1133   | SALARIES AND BENEFITS                               | POSITIONS | 24.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 1,772,671 |           |
| 1134   | OTHER PERSONAL SERVICES                             |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 33,731    |           |
| 1135   | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 37,161    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 1,843,563 |           |
|  | TOTAL POSITIONS . . . . .                           |           | 24.00     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 1,843,563 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT       |   |           |           |           |
|  | APPROVED SALARY RATE                                |           | 2,513,258 |           |
| 1136   | SALARIES AND BENEFITS                               | POSITIONS | 37.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 2,867,291 |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 100,000   |
| 1137   | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 37,677    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 50,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |       |           |           |
|--|--------------------------------------|-------|-----------|-----------|
| 1138   | SPECIAL CATEGORIES                   |       |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  |       | 2,344     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH |                                      |       |           |           |
|  | JUDICIAL CIRCUIT                     |       |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  |       | 2,907,312 |           |
|  | FROM TRUST FUNDS . . . . .           |       |           | 150,000   |
|  | TOTAL POSITIONS . . . . .            | 37.00 |           |           |
|  | TOTAL ALL FUNDS . . . . .            |       |           | 3,057,312 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

|   |                                      |           |           |           |
|---|--------------------------------------|-----------|-----------|-----------|
|   | APPROVED SALARY RATE                 |           | 2,158,366 |           |
| 1139  | SALARIES AND BENEFITS                | POSITIONS | 40.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 2,693,126 |           |
| 1140  | OTHER PERSONAL SERVICES              |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 28,911    |           |
| 1141  | SPECIAL CATEGORIES                   |           |           |           |
|   | CASE RELATED COSTS                   |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 363,004   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL     |           |           |           |
|   | COUNSEL TRUST FUND . . . . .         |           |           | 150,000   |
| 1142  | SPECIAL CATEGORIES                   |           |           |           |
|   | OPERATING EXPENDITURES               |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 372,937   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL     |           |           |           |
|   | COUNSEL TRUST FUND . . . . .         |           |           | 50,000    |
| 1143  | SPECIAL CATEGORIES                   |           |           |           |
|   | RISK MANAGEMENT INSURANCE            |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 6,524     |           |
| 1144  | SPECIAL CATEGORIES                   |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 275       |           |
| TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL |                                      |           |           |           |
|   | REPRESENTATION TO DEATH-ROW INMATES  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 3,464,777 |           |
|   | FROM TRUST FUNDS . . . . .           |           |           | 200,000   |
|   | TOTAL POSITIONS . . . . .            | 40.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .            |           |           | 3,664,777 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

|      |                                     |           |           |         |
|------|-------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                |           | 1,692,440 |         |
| 1145 | SALARIES AND BENEFITS               | POSITIONS | 31.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,041,045 |         |
| 1146 | OTHER PERSONAL SERVICES             |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 8         |         |
| 1147 | SPECIAL CATEGORIES                  |           |           |         |
|      | CASE RELATED COSTS                  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 473,367   |         |
|      | FROM CAPITAL COLLATERAL REGIONAL    |           |           |         |
|      | COUNSEL TRUST FUND . . . . .        |           |           | 115,000 |
| 1148 | SPECIAL CATEGORIES                  |           |           |         |
|      | OPERATING EXPENDITURES              |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 347,563   |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . .   |           | 85,000    |
| 1149   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 7,044     |           |
| 1150   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 702       |           |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL<br>REPRESENTATION TO DEATH-ROW INMATES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 2,869,729 | 200,000   |
|        | TOTAL POSITIONS . . . . .  | 31.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,069,729 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

|        |  |                     |           |
|--------|--|---------------------|-----------|
|        | APPROVED SALARY RATE   | 5,185,062           |           |
| 1151   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 108.00<br>7,058,649 |           |
| 1152   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 154,055             |           |
| 1153   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      | 795,349             | 233,446   |
| 1154   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 716,834             |           |
| 1155   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 23,411              |           |
| 1156   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 9,984               |           |
| 1157   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 25,549              |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 8,783,831           | 233,446   |
|        | TOTAL POSITIONS . . . . .  | 108.00              |           |
|        | TOTAL ALL FUNDS . . . . .  |                     | 9,017,277 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

|      |   |                     |        |
|------|---|---------------------|--------|
|      | APPROVED SALARY RATE  | 4,441,371           |        |
| 1158 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 101.00<br>6,050,404 | 65,023 |
| 1159 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 270,041             |        |
| 1160 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,021,113           |        |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .   |           | 234,488   |
| 1161   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 640,857   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 165,425   |
| 1162   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 43,594    |           |
| 1163   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 25,000    |           |
| 1164   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 24,807    |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND<br>FROM GENERAL REVENUE FUND . . . . .   | 8,075,816 |           |
|        | FROM TRUST FUNDS . . . . .   |           | 464,936   |
|        | TOTAL POSITIONS . . . . .  | 101.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 8,540,752 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

|        |  |                    |           |
|--------|--|--------------------|-----------|
|        | APPROVED SALARY RATE   | 2,127,882          |           |
| 1165   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 43.00<br>2,875,040 |           |
| 1166   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 156,474            |           |
| 1167   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,476,836          |           |
|        | FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .   |                    | 86,956    |
| 1168   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 290,839            |           |
| 1169   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 7,456              |           |
| 1170   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,100              |           |
| 1171   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,897             |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD<br>FROM GENERAL REVENUE FUND . . . . .  | 4,819,642          |           |
|        | FROM TRUST FUNDS . . . . .   |                    | 86,956    |
|        | TOTAL POSITIONS . . . . .  | 43.00              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 4,906,598 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

|      |  |                    |  |
|------|--|--------------------|--|
|      | APPROVED SALARY RATE   | 3,001,418          |  |
| 1172 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 63.00<br>4,091,318 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |                    |                  |
|--|--|--------------------|------------------|
| 1173                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 810,763            |                  |
| 1174                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .  | 1,564,200          | 121,892          |
| 1175                                       | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 845,943            |                  |
| 1176                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 15,870             |                  |
| 1177                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,064              |                  |
| 1178                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                 | 15,948             |                  |
| TOTAL:                                     | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 7,345,106          | 121,892          |
|  | TOTAL POSITIONS . . . . .  | 63.00              |                  |
|  | TOTAL ALL FUNDS . . . . .  |                    | 7,466,998        |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |  |                    |                  |
|  | APPROVED SALARY RATE   | 3,032,150          |                  |
| 1179                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 67.00<br>4,166,464 |                  |
| 1180                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 208,569            |                  |
| 1181                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . . | 964,645            | 5,800<br>195,193 |
| 1182                                       | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                       | 569,507            | 13,890           |
| 1183                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 15,229             |                  |
| 1184                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 12,000             |                  |
| 1185                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                 | 16,960             |                  |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |             |             |
|---|-------------|-------------|
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |             |             |
| FROM GENERAL REVENUE FUND . . . . .               | 5,953,374   |             |
| FROM TRUST FUNDS . . . . .                        |             | 214,883     |
|   |             |             |
| TOTAL POSITIONS . . . . .                         | 67.00       |             |
| TOTAL ALL FUNDS . . . . .                         |             | 6,168,257   |
| TOTAL: JUSTICE ADMINISTRATION                     |             |             |
| FROM GENERAL REVENUE FUND . . . . .               | 616,737,672 |             |
| FROM TRUST FUNDS . . . . .                        |             | 120,604,591 |
|   |             |             |
| TOTAL POSITIONS . . . . .                         | 10,112.25   |             |
| TOTAL ALL FUNDS . . . . .                         |             | 737,342,263 |
| TOTAL APPROVED SALARY RATE . . . . .              | 470,689,494 |             |

## JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1186 through 1274A, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1186 through 1274A, 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 1186 through 1274A, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1186 through 1274A, 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 1186 through 1274A 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, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

## PROGRAM: JUVENILE DETENTION PROGRAM

## DETENTION CENTERS

From the funds in Specific Appropriations 1186 through 1198, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

APPROVED SALARY RATE                    47,626,458

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |           |            |            |
|------|---|-----------|------------|------------|
| 1186 | SALARIES AND BENEFITS                     | POSITIONS | 1,479.00   |            |
|      | FROM GENERAL REVENUE FUND                 |           | 11,083,312 |            |
|      | FROM FEDERAL GRANTS TRUST FUND            |           |            | 730,187    |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 317,214    |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 55,277,086 |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1187 | OTHER PERSONAL SERVICES                   |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 269,707    |            |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 625,552    |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 1,736,186  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1188 | EXPENSES                                  |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 1,614,497  |            |
|      | FROM FEDERAL GRANTS TRUST FUND            |           |            | 763,886    |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 937,760    |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 4,425,220  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1189 | OPERATING CAPITAL OUTLAY                  |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 10,771     |            |
|      | FROM FEDERAL GRANTS TRUST FUND            |           |            | 7,293      |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 210,684    |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1190 | FOOD PRODUCTS                             |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 335,753    |            |
|      | FROM FEDERAL GRANTS TRUST FUND            |           |            | 834,388    |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 127,472    |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 1,439,122  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1191 | SPECIAL CATEGORIES                        |           |            |            |
|      | LEGISLATIVE INITIATIVES TO REDUCE AND     |           |            |            |
|      | PREVENT JUVENILE CRIME                    |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 7,421      |            |
| 1192 | SPECIAL CATEGORIES                        |           |            |            |
|      | GRANTS AND AIDS - GRANTS TO FISCALLY      |           |            |            |
|      | CONSTRAINED COUNTIES FOR DETENTION CENTER |           |            |            |
|      | COSTS                                     |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 3,883,853  |            |
| 1193 | SPECIAL CATEGORIES                        |           |            |            |
|      | CONTRACTED SERVICES                       |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 564,783    |            |
|      | FROM FEDERAL GRANTS TRUST FUND            |           |            | 20,392     |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 3,116      |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 1,654,316  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1194 | SPECIAL CATEGORIES                        |           |            |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES     |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 4,790,024  |            |
|      | FROM GRANTS AND DONATIONS TRUST           |           |            | 25,000     |
|      | FUND                                      |           |            |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 4,354,573  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1195 | SPECIAL CATEGORIES                        |           |            |            |
|      | RISK MANAGEMENT INSURANCE                 |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 629,321    |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 4,230,293  |
|      | DETENTION TRUST FUND                      |           |            |            |
| 1196 | SPECIAL CATEGORIES                        |           |            |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |            |
|      | FROM GENERAL REVENUE FUND                 |           | 12,457     |            |
|      | FROM SHARED COUNTY/STATE JUVENILE         |           |            | 220,536    |
|      | DETENTION TRUST FUND                      |           |            |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1197 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 98,015  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 8,185  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,190  
 FROM SHARED COUNTY/STATE JUVENILE  
 DETENTION TRUST FUND . . . . . 461,387

1198 FIXED CAPITAL OUTLAY  
 DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE  
 AND REPAIR - STATE OWNED BUILDINGS  
 FROM GENERAL REVENUE FUND . . . . . 187,500

TOTAL: DETENTION CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 23,487,414  
 FROM TRUST FUNDS . . . . . 78,411,038  
  
 TOTAL POSITIONS . . . . . 1,479.00  
 TOTAL ALL FUNDS . . . . . 101,898,452

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS  
 PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

APPROVED SALARY RATE 807,915

1199 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 1,059,040  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 2,687

1200 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 119,148

1202 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,714

1203 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 18,285,232  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,519,035  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 992

1203A SPECIAL CATEGORIES  
 PRODIGY  
 FROM GENERAL REVENUE FUND . . . . . 4,400,000

From the funds in Specific Appropriation 1203A, 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.

1204 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 7,807  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 17

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |            |            |
|---|------------|------------|
| TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | 23,872,941 |            |
| FROM TRUST FUNDS . . . . .                      |            | 1,522,731  |
| TOTAL POSITIONS . . . . .                       | 24.00      |            |
| TOTAL ALL FUNDS . . . . .                       |            | 25,395,672 |

JUVENILE PROBATION

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                     | 46,854,375 |           |
| 1205 SALARIES AND BENEFITS POSITIONS     | 1,335.50   |           |
| FROM GENERAL REVENUE FUND . . . . .      | 52,879,862 |           |
| FROM GRANTS AND DONATIONS TRUST          |            | 64,259    |
| FUND . . . . .                           |            |           |
| FROM SOCIAL SERVICES BLOCK GRANT         |            | 7,629,663 |
| TRUST FUND . . . . .                     |            |           |
| 1206 OTHER PERSONAL SERVICES             |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 1,428,896  |           |
| 1207 EXPENSES                            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 7,665,187  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 35,866    |
| FROM GRANTS AND DONATIONS TRUST          |            | 7,407     |
| FUND . . . . .                           |            |           |
| FROM SOCIAL SERVICES BLOCK GRANT         |            | 494,362   |
| TRUST FUND . . . . .                     |            |           |
| 1208 OPERATING CAPITAL OUTLAY            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 68,687     |           |
| 1209 SPECIAL CATEGORIES                  |            |           |
| JUVENILE REDIRECTIONS PROGRAM            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 8,428,348  |           |

Funds in Specific Appropriation 1209, are provided for services to youth at risk of commitment, which are eligible to be placed in evidenced-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 Redirection Program.

From the funds in Specific Appropriation 1209, 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.

|                                       |            |        |
|---------------------------------------|------------|--------|
| 1210 SPECIAL CATEGORIES               |            |        |
| CONTRACTED SERVICES                   |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 995,862    |        |
| FROM SOCIAL SERVICES BLOCK GRANT      |            | 70,346 |
| TRUST FUND . . . . .                  |            |        |
| 1211 SPECIAL CATEGORIES               |            |        |
| GRANTS AND AIDS - CONTRACTED SERVICES |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 13,298,354 |        |
| FROM GRANTS AND DONATIONS TRUST       |            | 14,813 |
| FUND . . . . .                        |            |        |
| 1212 SPECIAL CATEGORIES               |            |        |
| RISK MANAGEMENT INSURANCE             |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 899,874    |        |
| 1213 SPECIAL CATEGORIES               |            |        |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 391,076    |        |
| 1214 SPECIAL CATEGORIES               |            |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT  |            |        |
| SERVICES - HUMAN RESOURCES SERVICES   |            |        |
| PURCHASED PER STATEWIDE CONTRACT      |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 418,399    |        |
| FROM GRANTS AND DONATIONS TRUST       |            | 21,807 |
| FUND . . . . .                        |            |        |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: JUVENILE PROBATION           |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 86,474,545 |            |
| FROM TRUST FUNDS . . . . .          |            | 8,338,523  |
| TOTAL POSITIONS . . . . .           | 1,335.50   |            |
| TOTAL ALL FUNDS . . . . .           |            | 94,813,068 |

## NON-RESIDENTIAL DELINQUENCY REHABILITATION

|                                       |            |        |
|---------------------------------------|------------|--------|
| 1216 SPECIAL CATEGORIES               |            |        |
| GRANTS AND AIDS - CONTRACTED SERVICES |            |        |
| FROM GENERAL REVENUE FUND . . . . .   | 16,593,545 |        |
| FROM GRANTS AND DONATIONS TRUST       |            |        |
| FUND . . . . .                        |            | 18,462 |
| FROM SOCIAL SERVICES BLOCK GRANT      |            |        |
| TRUST FUND . . . . .                  |            | 81,003 |

|   |            |            |
|---|------------|------------|
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION |            |            |
| FROM GENERAL REVENUE FUND . . . . .               | 16,593,545 |            |
| FROM TRUST FUNDS . . . . .                        |            | 99,465     |
| TOTAL ALL FUNDS . . . . .                         |            | 16,693,010 |

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

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                     | 9,670,616  |           |
| 1217 SALARIES AND BENEFITS POSITIONS     | 226.50     |           |
| FROM GENERAL REVENUE FUND . . . . .      | 12,350,421 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 127,065   |
| FROM GRANTS AND DONATIONS TRUST          |            |           |
| FUND . . . . .                           |            | 283,838   |
| 1218 OTHER PERSONAL SERVICES             |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 161,156    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 72,341    |
| FROM JUVENILE JUSTICE TRAINING           |            |           |
| TRUST FUND . . . . .                     |            | 11,712    |
| 1219 EXPENSES                            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 2,393,444  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 645,930   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 14,396    |
| FROM GRANTS AND DONATIONS TRUST          |            |           |
| FUND . . . . .                           |            | 149,305   |
| FROM JUVENILE JUSTICE TRAINING           |            |           |
| TRUST FUND . . . . .                     |            | 605,353   |
| 1220 OPERATING CAPITAL OUTLAY            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 32,841     |           |
| 1221 SPECIAL CATEGORIES                  |            |           |
| ACQUISITION OF MOTOR VEHICLES            |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 414,714    |           |
| 1222 SPECIAL CATEGORIES                  |            |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |           |
| HEARINGS                                 |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 13,010     |           |
| 1223 SPECIAL CATEGORIES                  |            |           |
| CONTRACTED SERVICES                      |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 547,208    |           |
| FROM GRANTS AND DONATIONS TRUST          |            |           |
| FUND . . . . .                           |            | 208,537   |
| 1224 SPECIAL CATEGORIES                  |            |           |
| GRANTS AND AIDS - CONTRACTED SERVICES    |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | 241,169    |           |
| FROM JUVENILE JUSTICE TRAINING           |            |           |
| TRUST FUND . . . . .                     |            | 2,139,189 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |              |
|--------|---|------------|--------------|
| 1225   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 178,546    |              |
| 1226   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .   | 67,149     | 3,973        |
| 1227   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 79,551     | 546<br>1,643 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 16,479,209 | 4,263,828    |
|        | TOTAL POSITIONS . . . . .   | 226.50     |              |
|        | TOTAL ALL FUNDS . . . . .   |            | 20,743,037   |

INFORMATION TECHNOLOGY

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE   | 2,807,128 |           |
| 1228  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 59.50     | 3,290,180 |
| 1229  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,783,527 |           |
| 1230  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 48,866    |           |
| 1231  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 313,377   |           |
| 1232  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 11,015    |           |
| 1233  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 13,315    |           |
| 1234  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 20,190    |           |
| 1235  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 8,169     |           |
| 1236  | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 350,556   |           |
| 1236A | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 50,116    |           |

The funds provided in Specific Appropriation 1236A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: INFORMATION TECHNOLOGY       |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 5,889,311 |           |
| TOTAL POSITIONS . . . . .           | 59.50     |           |
| TOTAL ALL FUNDS . . . . .           |           | 5,889,311 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1238 through 1261, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1238 through 1261, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, if necessary, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report. The department may also consider programs that are underutilized, those that provide services for which there is a less critical need and other relevant performance measures in determining which level of residential beds should be reduced. Should reductions involve state-operated programs, the department is authorized to submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, to transfer positions and funds as necessary to accomplish the reduction of beds. The department shall apply identical criteria in determining whether bed reductions come from contracted or state-operated beds.

NON-SECURE RESIDENTIAL COMMITMENT

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                                  | 4,393,425 |           |
| 1238 | SALARIES AND BENEFITS                                 | POSITIONS | 122.00    |
|      | FROM GENERAL REVENUE FUND . . . . .                   |           | 6,018,115 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 47,705    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 70,190    |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 2,916,754 |
| 1239 | OTHER PERSONAL SERVICES                               |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 103,278   |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 31,862    |
| 1240 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 982,443   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 320,563   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 26,656    |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 264,925   |
| 1241 | OPERATING CAPITAL OUTLAY                              |           |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 21,231    |
| 1242 | FOOD PRODUCTS   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 379,936   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 198,861   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 88,871    |
| 1243 | SPECIAL CATEGORIES                                    |           |           |
|      | ACQUISITION OF MOTOR VEHICLES                         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 44,571    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |  |            |           |
|-------|--|------------|-----------|
| 1244  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 571,025    |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,476     |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 2,172     |
| 1245  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES  |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 91,620,239 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 45,066    |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 372,759   |
|       | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 2,318,436 |
| 1246  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 1,120,906  |           |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 65,503    |
| 1247  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WILDERNESS THERAPEUTIC<br>SERVICES   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 2,405,536  |           |
| 1248  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 8,752      |           |
| 1249  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT    |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 93,139     |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 496       |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 731       |
| 1249A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITY REPAIRS MAINTENANCE AND<br>CONSTRUCTION |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 200,000    |           |

The funds in Specific Appropriation 1249A are appropriated in nonrecurring funds for maintenance and repairs to Here's Help Residential Facility in Miami-Dade.

|  |             |  |             |
|--|-------------|--|-------------|
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .      | 103,547,940 |  |             |
| FROM TRUST FUNDS . . . . .               |             |  | 6,794,257   |
| TOTAL POSITIONS . . . . .                | 122.00      |  |             |
| TOTAL ALL FUNDS . . . . .                |             |  | 110,342,197 |

SECURE RESIDENTIAL COMMITMENT

|  |            |  |           |
|--|------------|--|-----------|
| APPROVED SALARY RATE                                     | 12,538,990 |  |           |
| 1250 SALARIES AND BENEFITS POSITIONS                     | 237.00     |  |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 13,281,001 |  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            |  | 110,225   |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        |            |  | 447,771   |
| FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |            |  | 2,267,459 |
| 1251 OTHER PERSONAL SERVICES                             |            |  |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 137,431    |  |           |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        |            |  | 13,840    |
| 1252 EXPENSES  |            |  |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 1,605,719  |  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            |  | 6,279     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 11,893     |
| 1253                                    | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 33,861     |
| 1254                                    | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .   | 159,687    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 160,400    |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 194,644    |
| 1255                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTUAL SERVICES-<br>OKEECHOBEE TRAINING SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .   | 6,385,963  |            |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 32,088     |
|   | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 2,546,273  |
| 1256                                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 596,426    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,512      |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 4,757      |
| 1257                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 11,984,674 |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 4,003      |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 274,785    |
|   | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 30,913,498 |
| 1258                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,360,031  |            |
| 1259                                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 44,966     |            |
| 1260                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 201,160    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 5,844      |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 14,089     |
| 1261                                    | FIXED CAPITAL OUTLAY<br>JUVENILE FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,806,244  |            |
| TOTAL:                                  | SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 37,563,302 |            |
|   | FROM TRUST FUNDS . . . . .   |            | 37,044,221 |
|   | TOTAL POSITIONS . . . . .  | 237.00     |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 74,607,523 |
| PROGRAM: PREVENTION AND VICTIM SERVICES |  |            |            |
| DELINQUENCY PREVENTION AND DIVERSION    |  |            |            |
|   | APPROVED SALARY RATE   | 841,307    |            |
| 1262                                    | SALARIES AND BENEFITS POSITIONS  | 17.00      |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 618,011    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 55,138     |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 450,024    |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 1263  | OTHER PERSONAL SERVICES                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 287,192    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 187,513    |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 141,126    |
| 1264  | EXPENSES                               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 233,083    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 68,300     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 282,180    |
| 1265  | AID TO LOCAL GOVERNMENTS               |            |            |
|   | GRANTS AND AIDS - INVEST IN CHILDREN   |            |            |
|   | FROM JUVENILE CRIME PREVENTION AND     |            |            |
|   | EARLY INTERVENTION TRUST FUND . . .    |            | 412,903    |
| 1266  | OPERATING CAPITAL OUTLAY               |            |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 12,450     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 12,450     |
| 1267  | SPECIAL CATEGORIES                     |            |            |
|   | PACE CENTERS                           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 6,899,866  |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 3,290,514  |
| 1268  | SPECIAL CATEGORIES                     |            |            |
|   | LEGISLATIVE INITIATIVES TO REDUCE AND  |            |            |
|   | PREVENT JUVENILE CRIME                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 177,505    |            |
| Funds in Specific Appropriation 1268 are state match funds provided for the Youth Challenge Program administered by the Department of Military Affairs. |  |            |            |
| 1269  | SPECIAL CATEGORIES                     |            |            |
|   | CONTRACTED SERVICES                    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 33,720     |            |
| 1270  | SPECIAL CATEGORIES                     |            |            |
|   | GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 125        |            |
|   | 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      |
| 1271  | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 29,581     |            |
| 1272  | SPECIAL CATEGORIES                     |            |            |
|   | GRANTS AND AIDS - CHILDREN/FAMILIES IN |            |            |
|   | NEED OF SERVICES                       |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 17,214,974 |            |
|   | 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 1272, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, F.S., to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

services may be offered throughout the judicial circuit served by the CINS/FINS provider.

|       |  |           |       |
|-------|--|-----------|-------|
| 1273  | SPECIAL CATEGORIES                       |           |       |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |       |
|       | FROM GENERAL REVENUE FUND . . . . .      | 3,000     |       |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,200 |
| 1274  | SPECIAL CATEGORIES                       |           |       |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |       |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |       |
|       | FROM GENERAL REVENUE FUND . . . . .      | 2,795     |       |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 308   |
|       | FROM GRANTS AND DONATIONS TRUST          |           |       |
|       | FUND . . . . .                           |           | 2,471 |
| 1274A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |       |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |       |
|       | FACILITY REPAIRS MAINTENANCE AND         |           |       |
|       | CONSTRUCTION                             |           |       |
|       | FROM GENERAL REVENUE FUND . . . . .      | 1,000,000 |       |

From the funds is Specific Appropriation 1274A, \$1,000,000 in nonrecurring general revenue funds is provided for the construction of a Boys and Girls Club facility in Lachoochee, Florida to provide a location for the delivery of programs and activities that prevent juvenile crime.

|        |                                      |             |             |
|--------|--------------------------------------|-------------|-------------|
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 26,499,852  |             |
|        | FROM TRUST FUNDS . . . . .           |             | 29,510,605  |
|        | TOTAL POSITIONS . . . . .            | 17.00       |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 56,010,457  |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF      |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 340,408,059 |             |
|        | FROM TRUST FUNDS . . . . .           |             | 165,984,668 |
|        | TOTAL POSITIONS . . . . .            | 3,500.50    |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 506,392,727 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 125,540,214 |             |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE                     | 6,059,472 |           |
| 1274B | SALARIES AND BENEFITS POSITIONS          | 119.50    |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 1,967,112 |           |
|       | FROM CRIMINAL JUSTICE STANDARDS          |           |           |
|       | AND TRAINING TRUST FUND . . . . .        |           | 308,451   |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 753,289   |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 4,846,137 |
| 1275A | OTHER PERSONAL SERVICES                  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 26,838    |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 5,000     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 198,602   |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 56,138    |
| 1275B | EXPENSES                                 |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 765,343   |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 64,548    |
|       | FROM CRIMINAL JUSTICE STANDARDS          |           |           |
|       | AND TRAINING TRUST FUND . . . . .        |           | 9,557     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 163,111   |
|       | FROM FORFEITURE AND INVESTIGATIVE        |           |           |
|       | SUPPORT TRUST FUND . . . . .             |           | 286,666   |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 535,600   |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |   |        |            |
|-------|---|--------|------------|
| 1276  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES<br>FROM FEDERAL GRANTS TRUST FUND . . .    |        | 4,910,162  |
| 1277  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS<br>FROM FEDERAL GRANTS TRUST FUND . . . |        | 1,529,434  |
| 1278  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS<br>FROM FEDERAL GRANTS TRUST FUND . . .   |        | 1,263,483  |
| 1279  | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  |        | 18,868,106 |
| 1279A | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 12,616 |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 3,242      |
|       | FROM OPERATING TRUST FUND . . . . .   |        | 337        |
| 1279B | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 9,650  |            |
|       | FROM OPERATING TRUST FUND . . . . .   |        | 402        |
| 1279C | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY AND STATEWIDE<br>DRUG ABUSE PREVENTION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                          |        | 4,497,908  |
| 1279D | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 67,480 |            |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 15,000     |
|       | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |        | 3,203      |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 218,573    |
|       | FROM OPERATING TRUST FUND . . . . .   |        | 152,372    |
| 1280  | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM OPERATING TRUST FUND . . . . .  |        | 500        |
| 1280A | SPECIAL CATEGORIES<br>OVERTIME<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |        | 748        |
| 1281  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 13,395 |            |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 3,204      |
|       | FROM OPERATING TRUST FUND . . . . .   |        | 15,295     |
| 1281A | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 667    |            |
| 1282  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 86,000 |            |
|       | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |        | 6,000      |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 3,000      |
|       | FROM OPERATING TRUST FUND . . . . .   |        | 200        |
| 1283  | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 10,412,678 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |       |            |
|---|--|-----------|-------|------------|
| 1284                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . .             |           |       | 1,247,724  |
| 1285                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM FEDERAL GRANTS TRUST FUND . . . .                             |           |       | 3,675,511  |
| 1286                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 20,783    |       | 2,780      |
|   | FROM ADMINISTRATIVE TRUST FUND . . . .   |           |       | 2,742      |
|   | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |           |       | 14,630     |
|   | FROM OPERATING TRUST FUND . . . . .  |           |       |            |
| TOTAL:                                  | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,969,884 |       |            |
|   | FROM TRUST FUNDS . . . . .   |           |       | 54,074,333 |
|   | TOTAL POSITIONS . . . . .  | 119.50    |       |            |
|   | TOTAL ALL FUNDS . . . . .  |           |       | 57,044,217 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM |  |           |       |            |
| CAPITOL POLICE SERVICES                 |  |           |       |            |
|   | APPROVED SALARY RATE   | 3,526,886 |       |            |
| 1286A                                   | SALARIES AND BENEFITS  | POSITIONS | 90.00 |            |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 2,114 |            |
|   | FROM OPERATING TRUST FUND . . . . .  |           |       | 4,966,415  |
| 1287A                                   | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 28,778     |
| 1287B                                   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |       | 532,837    |
| 1287C                                   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |       | 85,369     |
| 1287D                                   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 30,500     |
| 1287E                                   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 70,084     |
| 1287F                                   | SPECIAL CATEGORIES<br>CAPITOL COMPLEX SECURITY<br>FROM GENERAL REVENUE FUND . . . . .  | 7,360     |       | 20,000     |
|   | FROM OPERATING TRUST FUND . . . . .  |           |       |            |
| 1288                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 83,559     |
| 1288A                                   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 68,064     |
| 1289                                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |           |       | 5,000      |
| 1290                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 345       |       |            |

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|   |       |           |
|---|-------|-----------|
| FROM OPERATING TRUST FUND . . . . .   |       | 26,628    |
| 1291 DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . . |       | 6,969     |
| TOTAL: CAPITOL POLICE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 9,819 |           |
| FROM TRUST FUNDS . . . . .  |       | 5,924,203 |
| TOTAL POSITIONS . . . . .   | 90.00 |           |
| TOTAL ALL FUNDS . . . . .   |       | 5,934,022 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE   | 19,183,485 |           |
| 1291A SALARIES AND BENEFITS POSITIONS                                | 404.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                                  | 25,657,498 |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |            | 39,121    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |            | 10,000    |
| FROM OPERATING TRUST FUND . . . . .                                  |            | 251,534   |
| 1292A OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 57,211     |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |            | 156,280   |
| 1292B EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                | 5,560,653  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |            | 2,952,624 |
| FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .    |            | 510,531   |
| FROM OPERATING TRUST FUND . . . . .                                  |            | 355,596   |

From the funds in Specific Appropriation 1292B, 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 1292B for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|  |         |           |
|--|---------|-----------|
| 1293 AID TO LOCAL GOVERNMENTS<br>CRIMINAL INVESTIGATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 741,091   |
| FROM OPERATING TRUST FUND . . . . .  |         | 2,379,702 |
| 1293A OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                  | 364,099 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |         | 5,000     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 1,327,000 |
| 1293B SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .       | 168,960 |           |
| 1293C SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                 | 798,628 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 1,690,200 |
| 1293D SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                            | 351,900 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 404,976   |
| 1294 SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 158,188   |
| 1295 SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 50,000  |           |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| 1296   | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 131,296    |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |            | 185        |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,741      |
| TOTAL:   | PROVIDE CRIME LAB SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 33,140,245 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 10,983,769 |
|  | TOTAL POSITIONS . . . . .   | 404.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 44,124,014 |
| PROVIDE INVESTIGATIVE SERVICES   |   |            |            |
|  | APPROVED SALARY RATE  | 32,632,616 |            |
| 1296A  | SALARIES AND BENEFITS   | POSITIONS  | 555.00     |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 33,987,021 |
|  | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |            | 955,829    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 581,637    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 69         |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 7,984,455  |
| 1297A  | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 293,593    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 25,276     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 194,832    |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .  |            | 42,360     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 50         |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 38,070     |
| 1297B  | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 6,347,449  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 132,670    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 648,327    |
|  | 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 the funds provided in Specific Appropriation 1297B 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. |   |            |            |
| 1297C  | 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    |
| 1297D  | SPECIAL CATEGORIES  |            |            |
|  | ACQUISITION OF MOTOR VEHICLES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 90,091     |            |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .  |            | 580,000    |
| 1297E  | 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     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                    |   |            |         |            |
|------------------------------------|---|------------|---------|------------|
|                                    | FROM OPERATING TRUST FUND . . . . .   |            | 121,896 |            |
| 1298                               | SPECIAL CATEGORIES<br>DOMESTIC SECURITY   |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 1,350,267  |         |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |         | 1,522,672  |
| 1299                               | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPECIAL PROJECTS  |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 432,461    |         |            |
| 1299A                              | SPECIAL CATEGORIES<br>OVERTIME  |            |         |            |
|                                    | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,013   |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 894,705 |            |
|                                    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            |         | 4,250      |
|                                    | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .  |            |         | 1,018,486  |
| 1300                               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 369,689    |         |            |
|                                    | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |         | 407,097    |
|                                    | FROM OPERATING TRUST FUND . . . . .   |            |         | 15,751     |
| 1300A                              | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 487,991    |         |            |
|                                    | FROM OPERATING TRUST FUND . . . . .   |            |         | 21,312     |
| 1301                               | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 72,000     |         |            |
| 1302                               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 217,284    |         |            |
|                                    | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |            |         | 1,099      |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |         | 3,358      |
|                                    | FROM OPERATING TRUST FUND . . . . .   |            |         | 4,480      |
| TOTAL:                             | PROVIDE INVESTIGATIVE SERVICES  |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 44,236,731 |         |            |
|                                    | FROM TRUST FUNDS . . . . .  |            |         | 20,357,966 |
|                                    | TOTAL POSITIONS . . . . .   | 555.00     |         |            |
|                                    | TOTAL ALL FUNDS . . . . .   |            |         | 64,594,697 |
| MUTUAL AID AND PREVENTION SERVICES |   |            |         |            |
|                                    | APPROVED SALARY RATE  | 1,051,936  |         |            |
| 1302A                              | SALARIES AND BENEFITS POSITIONS   | 17.00      |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 1,349,706  |         |            |
|                                    | FROM OPERATING TRUST FUND . . . . .   |            |         | 30,805     |
| 1303A                              | EXPENSES  |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 127,251    |         |            |
| 1303B                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 9,441      |         |            |
| 1304                               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 2,713      |         |            |
| 1305                               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |         |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 6,511      |         |            |
|                                    | FROM OPERATING TRUST FUND . . . . .   |            |         | 127        |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: MUTUAL AID AND PREVENTION SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .       | 1,495,622 |           |
| FROM TRUST FUNDS . . . . .                |           | 30,932    |
| TOTAL POSITIONS . . . . .                 | 17.00     |           |
| TOTAL ALL FUNDS . . . . .                 |           | 1,526,554 |

## PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW  
ENFORCEMENT COMMUNITY

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE   | 6,252,157 |           |
| 1305A SALARIES AND BENEFITS POSITIONS  | 119.00    |           |
| FROM GENERAL REVENUE FUND . . . . .  | 241,781   |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |           | 137,241   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 61,526    |
| FROM OPERATING TRUST FUND . . . . .  |           | 7,593,661 |
| 1306A OTHER PERSONAL SERVICES  |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 5,838     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 176,735   |
| FROM OPERATING TRUST FUND . . . . .  |           | 183,500   |
| 1306B 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 |
| 1306C OPERATING CAPITAL OUTLAY   |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 5,000     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 489,099   |
| FROM OPERATING TRUST FUND . . . . .  |           | 1,666,018 |
| 1306D SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 599       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 113,100   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,965,523 |
| FROM OPERATING TRUST FUND . . . . .  |           | 5,725,504 |
| 1306E SPECIAL CATEGORIES<br>OVERTIME   |           |           |
| FROM OPERATING TRUST FUND . . . . .  |           | 46,200    |
| 1307 SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 11,959    |
| FROM OPERATING TRUST FUND . . . . .  |           | 19,310    |
| 1308 SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS  |           |           |
| FROM OPERATING TRUST FUND . . . . .  |           | 692,110   |
| 1309 SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM OPERATING TRUST FUND . . . . .  |           | 4,500     |
| 1310 SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 6,581     |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |           | 1,457     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 328       |
| FROM OPERATING TRUST FUND . . . . .  |           | 32,131    |
| 1311 DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES   |           |           |
| FROM OPERATING TRUST FUND . . . . .  |           | 26,740    |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |         |            |
|--|---------|------------|
| TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW |         |            |
| ENFORCEMENT COMMUNITY                                  |         |            |
| FROM GENERAL REVENUE FUND . . . . .                    | 281,711 |            |
| FROM TRUST FUNDS . . . . .                             |         | 26,816,448 |
|  |         |            |
| TOTAL POSITIONS . . . . .                              | 119.00  |            |
| TOTAL ALL FUNDS . . . . .                              |         | 27,098,159 |

## PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                     | 10,104,562 |            |
|  |            |            |
| 1312A SALARIES AND BENEFITS POSITIONS    | 279.00     |            |
| FROM GENERAL REVENUE FUND . . . . .      | 552,477    |            |
| FROM CRIMINAL JUSTICE STANDARDS          |            |            |
| AND TRAINING TRUST FUND . . . . .        |            | 205,144    |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 456,208    |
| FROM OPERATING TRUST FUND . . . . .      |            | 12,557,518 |
|  |            |            |
| 1313A OTHER PERSONAL SERVICES            |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 10,000     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 5,000      |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 616,733    |
| FROM OPERATING TRUST FUND . . . . .      |            | 241,182    |
|  |            |            |
| 1313B EXPENSES                           |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 167,528    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 85,781     |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 358,539    |
| FROM OPERATING TRUST FUND . . . . .      |            | 1,862,378  |
|  |            |            |
| 1313C OPERATING CAPITAL OUTLAY           |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 2,600      |            |
| FROM OPERATING TRUST FUND . . . . .      |            | 309,792    |
|  |            |            |
| 1313D SPECIAL CATEGORIES                 |            |            |
| ACQUISITION OF MOTOR VEHICLES            |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 402        |            |
| FROM OPERATING TRUST FUND . . . . .      |            | 93,168     |
|  |            |            |
| 1313E SPECIAL CATEGORIES                 |            |            |
| CONTRACTED SERVICES                      |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 202,478    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 2,000      |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 145,340    |
| FROM OPERATING TRUST FUND . . . . .      |            | 1,814,360  |
|  |            |            |
| 1313F SPECIAL CATEGORIES                 |            |            |
| OVERTIME                                 |            |            |
| FROM OPERATING TRUST FUND . . . . .      |            | 218,946    |
|  |            |            |
| 1314 SPECIAL CATEGORIES                  |            |            |
| RISK MANAGEMENT INSURANCE                |            |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 33,321     |
| FROM OPERATING TRUST FUND . . . . .      |            | 23,957     |
|  |            |            |
| 1314A SPECIAL CATEGORIES                 |            |            |
| SALARY INCENTIVE PAYMENTS                |            |            |
| FROM OPERATING TRUST FUND . . . . .      |            | 5,160      |
|  |            |            |
| 1315 SPECIAL CATEGORIES                  |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 2,000      |            |
| FROM OPERATING TRUST FUND . . . . .      |            | 18,000     |
|  |            |            |
| 1316 SPECIAL CATEGORIES                  |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
| SERVICES - HUMAN RESOURCES SERVICES      |            |            |
| PURCHASED PER STATEWIDE CONTRACT         |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 5,645      |            |
| FROM CRIMINAL JUSTICE STANDARDS          |            |            |
| AND TRAINING TRUST FUND . . . . .        |            | 1,327      |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 3,023      |
| FROM OPERATING TRUST FUND . . . . .      |            | 85,552     |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |         |            |
|--|---------|------------|
| TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES |         |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 943,130 |            |
| FROM TRUST FUNDS . . . . .                               |         | 19,142,429 |
| TOTAL POSITIONS . . . . .                                | 279.00  |            |
| TOTAL ALL FUNDS . . . . .                                |         | 20,085,559 |

## PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

## LAW ENFORCEMENT STANDARDS COMPLIANCE

|   |           |            |
|---|-----------|------------|
| APPROVED SALARY RATE  | 2,435,650 |            |
| 1316A SALARIES AND BENEFITS POSITIONS   | 47.00     |            |
| FROM GENERAL REVENUE FUND . . . . .   | 288,369   |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 3,087,209  |
| 1317A OTHER PERSONAL SERVICES   |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 205,380    |
| 1317B EXPENSES  |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 418,662    |
| 1318 SPECIAL CATEGORIES   |           |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 20,916     |
| FROM OPERATING TRUST FUND . . . . .   |           | 10,180     |
| 1318A SPECIAL CATEGORIES  |           |            |
| CONTRACTED SERVICES   |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 175,741    |
| FROM OPERATING TRUST FUND . . . . .   |           | 100,000    |
| 1319 SPECIAL CATEGORIES   |           |            |
| RISK MANAGEMENT INSURANCE   |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 15,698     |
| 1320 SPECIAL CATEGORIES   |           |            |
| GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING   |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 6,001,252  |
| 1321 SPECIAL CATEGORIES   |           |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 8,800      |
| 1322 SPECIAL CATEGORIES   |           |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 195       |            |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 17,429     |
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE   |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 288,564   |            |
| FROM TRUST FUNDS . . . . .  |           | 10,061,267 |
| TOTAL POSITIONS . . . . .   | 47.00     |            |
| TOTAL ALL FUNDS . . . . .   |           | 10,349,831 |

## LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

|                                       |           |  |
|---------------------------------------|-----------|--|
| APPROVED SALARY RATE                  | 2,708,661 |  |
| 1322A SALARIES AND BENEFITS POSITIONS | 53.50     |  |
| FROM GENERAL REVENUE FUND . . . . .   | 194,076   |  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |             |
|--------|--|------------|-------------|
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 3,219,543   |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 325,013     |
| 1323A  | OTHER PERSONAL SERVICES<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |            | 660,798     |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 3,000       |
| 1323B  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 18,174     |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 1,813,640   |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 61,178      |
| 1323C  | OPERATING CAPITAL OUTLAY<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 203,819     |
| 1323D  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000      |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 218,202     |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 36,579      |
| 1324   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 7,175       |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 8,951       |
| 1324A  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 4,290      |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 5,070       |
| 1325   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 7,000       |
| 1326   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,769      |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 15,551      |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 1,076       |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 219,309    |             |
|        | FROM TRUST FUNDS . . . . .   |            | 6,586,595   |
|        | TOTAL POSITIONS . . . . .  | 53.50      |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 6,805,904   |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 83,585,015 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 153,977,942 |
|        | TOTAL POSITIONS . . . . .  | 1,684.00   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 237,562,957 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 83,955,425 |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,162,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |       |            |
|--|--|-----------|-------|------------|
| 1327   | SALARIES AND BENEFITS                    | POSITIONS | 99.00 |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 4,249,841  |
|  | FROM CRIME STOPPERS TRUST FUND . . . . . |           |       | 87,179     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |       | 872,579    |
|  | FROM FLORIDA CRIME PREVENTION            |           |       |            |
|  | TRAINING INSTITUTE REVOLVING TRUST       |           |       |            |
|  | FUND . . . . .                           |           |       | 314,372    |
| 1328   | OTHER PERSONAL SERVICES                  |           |       |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 55,060     |
|  | FROM CRIME STOPPERS TRUST FUND . . . . . |           |       | 5,100      |
|  | FROM FLORIDA CRIME PREVENTION            |           |       |            |
|  | TRAINING INSTITUTE REVOLVING TRUST       |           |       |            |
|  | FUND . . . . .                           |           |       | 155,796    |
| 1329   | EXPENSES                                 |           |       |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 780,574    |
|  | FROM CRIME STOPPERS TRUST FUND . . . . . |           |       | 63,386     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |       | 96,788     |
|  | FROM FLORIDA CRIME PREVENTION            |           |       |            |
|  | TRAINING INSTITUTE REVOLVING TRUST       |           |       |            |
|  | FUND . . . . .                           |           |       | 95,548     |
| 1330   | 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      |
| 1331   | SPECIAL CATEGORIES                       |           |       |            |
|  | AWARDS TO CLAIMANTS                      |           |       |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 24,842,082 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |       | 13,192,000 |
| 1332   | SPECIAL CATEGORIES                       |           |       |            |
|  | VICTIM SERVICES                          |           |       |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 250,000   |       |            |
| 1333   | SPECIAL CATEGORIES                       |           |       |            |
|  | CONTRACTED SERVICES                      |           |       |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 481,192   |       |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 45,243     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |       | 30,000     |
|  | FROM FLORIDA CRIME PREVENTION            |           |       |            |
|  | TRAINING INSTITUTE REVOLVING TRUST       |           |       |            |
|  | FUND . . . . .                           |           |       | 108,408    |
| <p>From the funds in Specific Appropriation 1333, \$100,000 from recurring general revenue funds is provided to the Family Justice Center in Hillsborough County for assistance to victims of domestic violence.</p> |  |           |       |            |
| 1334   | SPECIAL CATEGORIES                       |           |       |            |
|  | GRANTS AND AIDS - MINORITY COMMUNITIES   |           |       |            |
|  | CRIME PREVENTION PROGRAMS                |           |       |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 2,489,055 |       |            |
| 1335   | SPECIAL CATEGORIES                       |           |       |            |
|  | GRANTS AND AIDS - CRIME STOPPERS         |           |       |            |
|  | FROM CRIME STOPPERS TRUST FUND . . . . . |           |       | 4,500,000  |
| 1336   | SPECIAL CATEGORIES                       |           |       |            |
|  | RISK MANAGEMENT INSURANCE                |           |       |            |
|  | FROM CRIMES COMPENSATION TRUST           |           |       |            |
|  | FUND . . . . .                           |           |       | 55,304     |
|  | FROM CRIME STOPPERS TRUST FUND . . . . . |           |       | 1,183      |
|  | FROM FLORIDA CRIME PREVENTION            |           |       |            |
|  | TRAINING INSTITUTE REVOLVING TRUST       |           |       |            |
|  | FUND . . . . .                           |           |       | 1,353      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |   |         |            |
|-------|---|---------|------------|
| 1337  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VICTIM ASSISTANCE<br>SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . .   |         | 25,000,000 |
| 1338  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .  | 641     |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .  | 11,901  |            |
|       | FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . .   | 3,999   |            |
| 1339  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CRIMES COMPENSATION TRUST<br>FUND . . . . . | 28,886  |            |
|       | FROM CRIME STOPPERS TRUST FUND . . . .  | 256     |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .  | 3,009   |            |
|       | FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . .   | 1,958   |            |
| 1339A | SPECIAL CATEGORIES<br>CIVIL LEGAL ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 100,000 |            |

The funds in Specific Appropriation 1339A are appropriated in recurring funds for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.

|                                     |           |            |  |
|-------------------------------------|-----------|------------|--|
| TOTAL: VICTIM SERVICES              |           |            |  |
| FROM GENERAL REVENUE FUND . . . . . | 3,320,247 |            |  |
| FROM TRUST FUNDS . . . . .          |           | 74,738,214 |  |
| TOTAL POSITIONS . . . . .           | 99.00     |            |  |
| TOTAL ALL FUNDS . . . . .           |           | 78,058,461 |  |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 6,434,620 |           |
| 1340 | SALARIES AND BENEFITS POSITIONS  | 133.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 5,526,166 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 3,083,102 |
|      | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .   |           | 1,923     |
|      | FROM LEGAL SERVICES TRUST FUND . . . .   |           | 460       |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 9,642     |
| 1341 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                 | 50,000    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 140,826   |
| 1342 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 286,713   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 934,830   |
| 1343 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                | 62,461    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 472,801   |
| 1344 | SPECIAL CATEGORIES<br>ATTORNEY GENERAL'S LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .    | 282,676   |           |
| 1345 | SPECIAL CATEGORIES<br>COMMISSION ON THE STATUS OF WOMEN<br>FROM GENERAL REVENUE FUND . . . . . | 105,827   |           |
| 1346 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .               | 125,528   |           |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |            |
|--------|--|-----------|------------|
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 55,268     |
| 1347   | SPECIAL CATEGORIES                       |           |            |
|        | RISK MANAGEMENT INSURANCE                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 62,801    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 32,513     |
| 1348   | SPECIAL CATEGORIES                       |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 292       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 124        |
| 1349   | SPECIAL CATEGORIES                       |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 36,538    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 13,405     |
| 1350   | DATA PROCESSING SERVICES                 |           |            |
|        | OTHER DATA PROCESSING SERVICES           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 135,441   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 157,876    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 6,674,443 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 4,902,770  |
|        | TOTAL POSITIONS . . . . .                | 133.00    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 11,577,213 |

## CRIMINAL AND CIVIL LITIGATION

|      |                                      |            |            |
|------|--------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                 | 45,207,448 |            |
| 1351 | SALARIES AND BENEFITS                | POSITIONS  | 933.00     |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 16,985,039 |
|      | FROM CRIMES COMPENSATION TRUST       |            |            |
|      | FUND . . . . .                       |            | 5,826      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 11,177,319 |
|      | FROM LEGAL SERVICES TRUST FUND . . . |            | 21,075,194 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST   |            |            |
|      | FUND . . . . .                       |            | 7,115,546  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |            |            |
|      | FUND . . . . .                       |            | 1,408,926  |
|      | FROM OPERATING TRUST FUND . . . . .  |            | 977,734    |
| 1352 | OTHER PERSONAL SERVICES              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 157,215    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 125,709    |
|      | FROM GRANTS AND DONATIONS TRUST      |            |            |
|      | FUND . . . . .                       |            | 100,000    |
|      | FROM LEGAL SERVICES TRUST FUND . . . |            | 1,046,995  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |            |            |
|      | FUND . . . . .                       |            | 85,512     |
| 1353 | EXPENSES                             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,693,045  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,553,612  |
|      | FROM GRANTS AND DONATIONS TRUST      |            |            |
|      | FUND . . . . .                       |            | 250,000    |
|      | FROM LEGAL SERVICES TRUST FUND . . . |            | 3,220,196  |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST   |            |            |
|      | FUND . . . . .                       |            | 5,539      |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |            |            |
|      | FUND . . . . .                       |            | 427,056    |
|      | FROM OPERATING TRUST FUND . . . . .  |            | 7,830      |
| 1354 | 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 LEGAL AFFAIRS REVOLVING TRUST   |            |            |
|      | FUND . . . . .                       |            | 51,938     |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |            |            |
|      | FUND . . . . .                       |            | 44,114     |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
| 1355 | LUMP SUM<br>ATTORNEY GENERAL RESERVE POSITIONS FOR<br>AGENCY CONTRACTS   | POSITIONS | 50.00   |           |
|      | The positions in Specific Appropriation 1355 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. |           |         |           |
| 1356 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 53,927  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 203,551   |
| 1357 | SPECIAL CATEGORIES<br>MEDICAID FRAUD INFORMANT REWARDS   |           |         |           |
|      | FROM OPERATING TRUST FUND . . . . .  |           |         | 2,000,000 |
| 1358 | SPECIAL CATEGORIES<br>ANTITRUST INVESTIGATIONS   |           |         |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           |         | 1,478,249 |
| 1359 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 157,884 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 144,731   |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |         | 1,500,000 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           |         | 1,993,399 |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           |         | 74,281    |
| 1360 | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION  |           |         |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           |         | 5,192,673 |
| 1361 | SPECIAL CATEGORIES<br>LITIGATION EXPENSES  |           |         |           |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           |         | 46,500    |
| 1362 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 180,366 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 139,134   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           |         | 251,833   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           |         | 100,712   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           |         | 8,568     |
| 1363 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 62,376  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 97,661    |
| 1364 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 5,321   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 1,005     |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           |         | 5,601     |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           |         | 30        |
| 1365 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 108,369 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |         | 68,144    |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           |         | 119,649   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           |         | 32,915    |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           |         | 8,521     |
|      | FROM OPERATING TRUST FUND . . . . .  |           |         | 412       |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |   |        |         |
|-------|---|--------|---------|
| 1366  | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . . |        | 7,448   |
| 1367  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 12,483 |         |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 35,000  |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |        | 223,053 |
| 1367A | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .   | 1,346  |         |

The funds provided in Specific Appropriation 1367A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

|                                      |            |  |            |
|--------------------------------------|------------|--|------------|
| TOTAL: CRIMINAL AND CIVIL LITIGATION |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .  | 19,731,116 |  |            |
| FROM TRUST FUNDS . . . . .           |            |  | 63,749,037 |
| TOTAL POSITIONS . . . . .            | 983.00     |  |            |
| TOTAL ALL FUNDS . . . . .            |            |  | 83,480,153 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 3,902,138

|      |  |           |         |
|------|--|-----------|---------|
| 1368 | SALARIES AND BENEFITS POSITIONS 63.50  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 4,037,905 |         |
|      | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .   |           | 1,195   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 244,175 |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 143,795 |
| 1369 | SPECIAL CATEGORIES<br>STATEWIDE PROSECUTION<br>FROM GENERAL REVENUE FUND . . . . .   | 824,095   |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 39,602  |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 367,204 |
| 1370 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 41,980    |         |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 902     |
| 1371 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 23,213    |         |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 2,032   |

|   |           |  |           |
|---|-----------|--|-----------|
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 4,927,193 |  |           |
| FROM TRUST FUNDS . . . . .                          |           |  | 798,905   |
| TOTAL POSITIONS . . . . .                           | 63.50     |  |           |
| TOTAL ALL FUNDS . . . . .                           |           |  | 5,726,098 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 702,039

|      |   |  |         |
|------|---|--|---------|
| 1372 | SALARIES AND BENEFITS POSITIONS 14.00             |  |         |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . . |  | 929,665 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |             |
|--|--|------------|-------------|
| 1373   | OTHER PERSONAL SERVICES<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |            | 76,354      |
| 1374   | EXPENSES<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |            | 267,735     |
| 1375   | OPERATING CAPITAL OUTLAY<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |            | 10,000      |
| 1376   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |            | 7,482       |
| 1377   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |            | 17,533      |
| 1378   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |            | 26,860      |
| 1379   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . . |            | 5,541       |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT<br>FROM TRUST FUNDS . . . . .             |  |            | 1,341,170   |
|  | TOTAL POSITIONS . . . . .  | 14.00      |             |
|  | TOTAL ALL FUNDS . . . . .  |            | 1,341,170   |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL<br>FROM GENERAL REVENUE FUND . . . . . |  | 34,652,999 |             |
|  | FROM TRUST FUNDS . . . . .   |            | 145,530,096 |
|  | TOTAL POSITIONS . . . . .  | 1,292.50   |             |
|  | TOTAL ALL FUNDS . . . . .  |            | 180,183,095 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 60,408,258 |             |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND  
VICTIMS RIGHTS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 5,390,954 |           |
| 1380 | SALARIES AND BENEFITS   | POSITIONS | 122.00    |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 6,650,866 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 49,373    |
| 1381 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                    |           | 277,514   |
| 1382 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 717,328   |
| 1383 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                   |           | 16,771    |
| 1384 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            |           | 102,005   |
| 1385 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . |           | 19,800    |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |               |               |
|--|--------------------------------------|---------------|---------------|
| 1386   | SPECIAL CATEGORIES                   |               |               |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |               |               |
|  | SERVICES - HUMAN RESOURCES SERVICES  |               |               |
|  | PURCHASED PER STATEWIDE CONTRACT     |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 46,380        |               |
| 1387   | DATA PROCESSING SERVICES             |               |               |
|  | OTHER DATA PROCESSING SERVICES       |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 194,450       |               |
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND |                                      |               |               |
| VICTIMS RIGHTS                                     |                                      |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 8,025,114     |               |
|  | FROM TRUST FUNDS . . . . .           |               | 49,373        |
|  | TOTAL POSITIONS . . . . .            | 122.00        |               |
|  | TOTAL ALL FUNDS . . . . .            |               | 8,074,487     |
| TOTAL: PAROLE COMMISSION                           |                                      |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 8,025,114     |               |
|  | FROM TRUST FUNDS . . . . .           |               | 49,373        |
|  | TOTAL POSITIONS . . . . .            | 122.00        |               |
|  | TOTAL ALL FUNDS . . . . .            |               | 8,074,487     |
|  | TOTAL APPROVED SALARY RATE . . . . . | 5,390,954     |               |
| TOTAL OF SECTION 4                                 |                                      |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,086,140,967 |               |
|  | FROM TRUST FUNDS . . . . .           |               | 660,089,945   |
|  | TOTAL POSITIONS . . . . .            | 42,240.25     |               |
|  | TOTAL ALL FUNDS . . . . .            |               | 3,746,230,912 |

## 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  | 11,802,821 |            |
| 1388   | SALARIES AND BENEFITS   | POSITIONS  | 274.00     |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 13,760,540 |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 55,530     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 1,115,686  |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 787,319    |
| 1389   | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,000     |            |
| 1390   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,190,927  |            |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 36,715     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 60,000     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 135,731    |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 50,820     |
| 1391   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,747      |            |
| 1392   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 131,408    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 390,000    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 25,000     |
| 1393   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 333,340    |            |
| 1394   | SPECIAL CATEGORIES  |            |            |
|        | SALARY INCENTIVE PAYMENTS   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 110,947    |            |
|        | FROM AGRICULTURAL LAW ENFORCEMENT<br>TRUST FUND . . . . .   |            | 23,035     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 881        |
| 1395   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 83,888     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 1,765      |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 576        |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,631,797 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 2,683,058  |
|        | TOTAL POSITIONS . . . . .   | 274.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 18,314,855 |

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

AGRICULTURAL WATER POLICY COORDINATION

|       |                                      |            |       |           |
|-------|--------------------------------------|------------|-------|-----------|
|       | APPROVED SALARY RATE                 | 1,859,305  |       |           |
| 1396  | SALARIES AND BENEFITS                | POSITIONS  | 34.00 |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            |       | 2,223,256 |
| 1397  | EXPENSES                             |            |       |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            |       | 398,865   |
| 1398  | SPECIAL CATEGORIES                   |            |       |           |
|       | NITRATE RESEARCH AND REMEDIATION     |            |       |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            |       | 930,000   |
| 1398A | SPECIAL CATEGORIES                   |            |       |           |
|       | AGRICULTURAL NONPOINT SOURCES BEST   |            |       |           |
|       | MANAGEMENT PRACTICES IMPLEMENTATION  |            |       |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 13,000,000 |       |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            |       | 4,051,000 |

Of the funds in Specific Appropriation 1398A, \$4,000,000 in recurring general revenue funds is provided for the Florida Water Quality Compliance and Improvement Best Management Practices project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different field locations, calibrating the sensors to the fields, evaluating soil samples along a depth profile to determine moisture, nitrogen, and phosphorous content, and calculating daily water and nutrient uptake from different soil regions. The field data will be a concentration model for target crops that can be extended to the watershed level. Use of this model will augment weather, hydrologic, and water quality information for the development of improved best management practices for nutrient management and optimum irrigation scheduling for reduction of nutrient runoff and leaching.

From the funds in Specific Appropriation 1398A, \$3,000,000 in recurring general revenue funds is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects and \$2,000,000 in nonrecurring general revenue funds is provided for completion of hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

From the funds in Specific Appropriation 1398A, \$3,000,000 in nonrecurring funds is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

|        |  |            |  |            |
|--------|--|------------|--|------------|
| 1400   | SPECIAL CATEGORIES                     |            |  |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |            |  |            |
|        | SERVICES - HUMAN RESOURCES SERVICES    |            |  |            |
|        | PURCHASED PER STATEWIDE CONTRACT       |            |  |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |            |  | 10,809     |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 13,000,000 |  |            |
|        | FROM TRUST FUNDS . . . . .             |            |  | 7,613,930  |
|        | TOTAL POSITIONS . . . . .              | 34.00      |  |            |
|        | TOTAL ALL FUNDS . . . . .              |            |  | 20,613,930 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |           |           |
|------|--------------------------------------|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 9,042,767 |           |           |
| 1401 | SALARIES AND BENEFITS                | POSITIONS | 169.25    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 4,903,514 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           |           | 6,027,310 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           |           | 3,362     |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |           | 643,908   |
|      | FROM AGRICULTURAL EMERGENCY          |           |           |           |
|      | ERADICATION TRUST FUND . . . . .     |           |           | 593       |
| 1402 | OTHER PERSONAL SERVICES              |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 70,524    |           |

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

|        |  |           |            |
|--------|--|-----------|------------|
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 10,352     |
| 1403   | EXPENSES                                 |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 1,433,666  |
|        | FROM GENERAL INSPECTION TRUST FUND .     |           | 158,223    |
|        | FROM AGRICULTURAL EMERGENCY              |           |            |
|        | ERADICATION TRUST FUND . . . . .         |           | 81,190     |
| 1404   | OPERATING CAPITAL OUTLAY                 |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,614     |            |
| 1406   | SPECIAL CATEGORIES                       |           |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |            |
|        | HEARINGS                                 |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 9,670     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 39,944     |
| 1407   | SPECIAL CATEGORIES                       |           |            |
|        | CONTRACTED SERVICES                      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,000     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 618,000    |
| 1408   | SPECIAL CATEGORIES                       |           |            |
|        | RISK MANAGEMENT INSURANCE                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 35,556    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 143,054    |
| 1409   | SPECIAL CATEGORIES                       |           |            |
|        | SALARY INCENTIVE PAYMENTS                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 4,000     |            |
| 1410   | SPECIAL CATEGORIES                       |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 37,965    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 19,972     |
|        | FROM AGRICULTURAL EMERGENCY              |           |            |
|        | ERADICATION TRUST FUND . . . . .         |           | 18         |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 5,065,843 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 9,179,592  |
|        | TOTAL POSITIONS . . . . .                | 169.25    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 14,245,435 |

## DIVISION OF LICENSING

|      |                                  |           |            |
|------|----------------------------------|-----------|------------|
|      | APPROVED SALARY RATE             | 7,209,492 |            |
| 1411 | SALARIES AND BENEFITS            | POSITIONS | 214.00     |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 10,137,561 |
| 1412 | OTHER PERSONAL SERVICES          |           |            |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 309,832    |
| 1413 | EXPENSES                         |           |            |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 3,355,103  |
| 1414 | OPERATING CAPITAL OUTLAY         |           |            |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 197,427    |
| 1415 | SPECIAL CATEGORIES               |           |            |
|      | CONTRACTED SERVICES              |           |            |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 6,344,519  |
| 1416 | SPECIAL CATEGORIES               |           |            |
|      | RISK MANAGEMENT INSURANCE        |           |            |
|      | FROM DIVISION OF LICENSING TRUST |           |            |
|      | FUND . . . . .                   |           | 88,682     |

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

|   |   |            |           |                        |
|---|---|------------|-----------|------------------------|
| 1417                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . . |            |           | 67,907                 |
| TOTAL:                                  | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .   |            |           | 20,501,031             |
|   | TOTAL POSITIONS . . . . .   | 214.00     |           |                        |
|   | TOTAL ALL FUNDS . . . . .   |            |           | 20,501,031             |
| OFFICE OF ENERGY                        |   |            |           |                        |
|   | APPROVED SALARY RATE  | 837,758    |           |                        |
| 1418                                    | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 15.00      |           | 1,309,950              |
| 1419                                    | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |           | 350,000                |
| 1420                                    | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |           | 380,000                |
| 1421                                    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |           | 2,500                  |
| 1422                                    | SPECIAL CATEGORIES<br>SMART GRID TECHNOLOGIES - AMERICAN<br>RECOVERY AND REINVESTMENT ACT OF 2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |           | 658,586                |
| 1423                                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |           | 52,687                 |
| 1424                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ENERGY EFFICIENCY<br>CONSERVATION BLOCK GRANT - AMERICAN<br>RECOVERY AND REINVESTMENT ACT OF 2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .       |            |           | 391,241                |
| 1425                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |           | 3,058                  |
| 1426                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .           |            |           | 3,388                  |
| 1427                                    | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>UNITED STATES DEPARTMENT OF ENERGY SPECIAL<br>PROJECTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |           | 850,000                |
| TOTAL:                                  | OFFICE OF ENERGY<br>FROM TRUST FUNDS . . . . .  |            |           | 4,001,410              |
|   | TOTAL POSITIONS . . . . .   | 15.00      |           |                        |
|   | TOTAL ALL FUNDS . . . . .   |            |           | 4,001,410              |
| PROGRAM: FOREST AND RESOURCE PROTECTION |   |            |           |                        |
| LAND MANAGEMENT                         |   |            |           |                        |
|   | APPROVED SALARY RATE  | 15,653,592 |           |                        |
| 1428                                    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .                                  | 438.00     | 5,772,106 | 1,009,092<br>3,647,842 |

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

|                                    |   |            |            |
|------------------------------------|---|------------|------------|
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 9,884,306  |
| 1429                               | OTHER PERSONAL SERVICES   |            |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 217,818    |
|                                    | FROM INCIDENTAL TRUST FUND . . . . .  |            | 375,769    |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 358,576    |
| 1430                               | EXPENSES  |            |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 345,696    |
|                                    | FROM INCIDENTAL TRUST FUND . . . . .  |            | 2,683,957  |
|                                    | FROM RELOCATION AND CONSTRUCTION<br>TRUST FUND . . . . .  |            | 10,000     |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 2,961,504  |
| 1431                               | AID TO LOCAL GOVERNMENTS  |            |            |
|                                    | AMERICA THE BEAUTIFUL PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                       |            | 1,747,538  |
| 1432                               | AID TO LOCAL GOVERNMENTS  |            |            |
|                                    | STATE FOREST RECEIPT DISTRIBUTION<br>FROM INCIDENTAL TRUST FUND . . . . .                                       |            | 595,000    |
| 1433                               | OPERATING CAPITAL OUTLAY  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 3,110      |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 59,150     |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 118,458    |
| 1435                               | SPECIAL CATEGORIES  |            |            |
|                                    | OFF-HIGHWAY VEHICLE RECREATION PROGRAM<br>FROM INCIDENTAL TRUST FUND . . . . .                                  |            | 220,000    |
| 1436                               | SPECIAL CATEGORIES  |            |            |
|                                    | CONTRACTED SERVICES   |            |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 806,825    |
|                                    | FROM INCIDENTAL TRUST FUND . . . . .  |            | 313,351    |
|                                    | FROM RELOCATION AND CONSTRUCTION<br>TRUST FUND . . . . .  |            | 40,000     |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 633,875    |
| 1437                               | SPECIAL CATEGORIES  |            |            |
|                                    | RISK MANAGEMENT INSURANCE   |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 170,369    |            |
|                                    | FROM INCIDENTAL TRUST FUND . . . . .  |            | 135,320    |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 355,764    |
| 1437A                              | SPECIAL CATEGORIES  |            |            |
|                                    | BABCOCK RANCH INCORPORATED  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 97,000     |            |
| 1438                               | SPECIAL CATEGORIES  |            |            |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 72,952     |            |
|                                    | FROM INCIDENTAL TRUST FUND . . . . .  |            | 18,718     |
|                                    | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 71,032     |
| TOTAL:                             | LAND MANAGEMENT   |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .   | 6,115,537  |            |
|                                    | FROM TRUST FUNDS . . . . .  |            | 26,609,591 |
|                                    | TOTAL POSITIONS . . . . .   | 438.00     |            |
|                                    | TOTAL ALL FUNDS . . . . .   |            | 32,725,128 |
| WILDFIRE PREVENTION AND MANAGEMENT |   |            |            |
|                                    | APPROVED SALARY RATE  | 25,191,006 |            |
| 1441                               | SALARIES AND BENEFITS   | POSITIONS  | 727.50     |
|                                    | FROM GENERAL REVENUE FUND . . . . .   |            | 32,497,911 |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,259,383  |



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

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 926,330    |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 2,179,798  |
| 1442   | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 356,742    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 277,349    |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 25,000     |
| 1443   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,270,438  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 815,522    |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 2,280,167  |
|        | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 1,006,570  |
| 1444   | AID TO LOCAL GOVERNMENTS  |            |            |
|        | GRANTS AND AIDS - VOLUNTEER FIRE<br>ASSISTANCE  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 275,763    |
| 1445   | AID TO LOCAL GOVERNMENTS  |            |            |
|        | GRANTS AND AIDS - RURAL COMMUNITY FIRE<br>PROTECTION  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 72,589     |
| 1446   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 10,731     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 153,254    |
| 1447   | SPECIAL CATEGORIES  |            |            |
|        | ACQUISITION OF MOTOR VEHICLES   |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 100,000    |
| 1448   | SPECIAL CATEGORIES  |            |            |
|        | FORESTRY WILDFIRE PROTECTION/SUPPRESSION<br>EQUIPMENT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,603,000  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 400,000    |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 156,868    |
| 1449   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 133,794    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,099,078  |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 123,756    |
|        | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 34,468     |
| 1450   | SPECIAL CATEGORIES  |            |            |
|        | ON-CALL FEES  |            |            |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 333,296    |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 10,000     |
| 1451   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,719,880  |            |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 675,534    |
| 1452   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 222,029    |            |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 18,497     |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 42,814,525 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 12,223,222 |
|        | TOTAL POSITIONS . . . . .   | 727.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 55,037,747 |

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

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                 | 2,142,485 |       |           |
| 1453   | SALARIES AND BENEFITS                | POSITIONS | 41.00 |           |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 2,703,756 |
| 1454   | OTHER PERSONAL SERVICES              |           |       |           |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 47,348    |
| 1455   | EXPENSES                             |           |       |           |
|        | FROM DIVISION OF LICENSING TRUST     |           |       |           |
|        | FUND . . . . .                       |           |       | 116,125   |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 2,384,350 |
| 1456   | OPERATING CAPITAL OUTLAY             |           |       |           |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 179,000   |
| 1457   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 785,505   |
| 1458   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM GENERAL INSPECTION TRUST FUND . |           |       | 13,930    |
| TOTAL: | INFORMATION TECHNOLOGY               |           |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 6,230,014 |
|        | TOTAL POSITIONS . . . . .            | 41.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 6,230,014 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|      |                                      |            |        |            |
|------|--------------------------------------|------------|--------|------------|
|      | APPROVED SALARY RATE                 | 11,289,427 |        |            |
| 1460 | SALARIES AND BENEFITS                | POSITIONS  | 285.00 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |        | 1,715,350  |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 13,820,261 |
| 1461 | OTHER PERSONAL SERVICES              |            |        |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |        | 223,441    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 263,000    |
| 1462 | EXPENSES                             |            |        |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |        | 732,195    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 2,054,374  |
| 1463 | OPERATING CAPITAL OUTLAY             |            |        |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |        | 250,747    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 57,833     |
| 1464 | SPECIAL CATEGORIES                   |            |        |            |
|      | CONTRACTED SERVICES                  |            |        |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |        | 370,707    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 384,960    |
| 1465 | SPECIAL CATEGORIES                   |            |        |            |
|      | RISK MANAGEMENT INSURANCE            |            |        |            |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 212,541    |
| 1466 | SPECIAL CATEGORIES                   |            |        |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |        |            |
|      | SERVICES - HUMAN RESOURCES SERVICES  |            |        |            |
|      | PURCHASED PER STATEWIDE CONTRACT     |            |        |            |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |        | 94,149     |

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

|        |  |        |            |
|--------|--|--------|------------|
| 1467   | SPECIAL CATEGORIES                     |        |            |
|        | GRANTS AND AIDS - DEEPWATER HORIZON -  |        |            |
|        | STATE OPERATIONS                       |        |            |
|        | FROM AGRICULTURAL EMERGENCY            |        |            |
|        | ERADICATION TRUST FUND . . . . .       |        | 2,630,943  |
| 1467A  | QUALIFIED EXPENDITURE CATEGORY         |        |            |
|        | FOOD INSPECTION MANAGEMENT SYSTEM      |        |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |        | 1,450,320  |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT |        |            |
|        | FROM TRUST FUNDS . . . . .             |        | 24,260,821 |
|        | TOTAL POSITIONS . . . . .              | 285.00 |            |
|        | TOTAL ALL FUNDS . . . . .              |        | 24,260,821 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

|        |  |           |            |
|--------|--|-----------|------------|
|        | APPROVED SALARY RATE                   | 7,506,618 |            |
| 1468   | SALARIES AND BENEFITS                  | POSITIONS | 179.00     |
|        | FROM GENERAL REVENUE FUND . . . . .    |           | 482,072    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 4,149      |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 6,736,085  |
|        | FROM PEST CONTROL TRUST FUND . . . . . |           | 2,802,435  |
| 1469   | OTHER PERSONAL SERVICES                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 100       |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 145,000    |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 33,000     |
|        | FROM PEST CONTROL TRUST FUND . . . . . |           | 41,530     |
| 1470   | EXPENSES                               |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 14,451    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 338,295    |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 1,089,939  |
|        | FROM PEST CONTROL TRUST FUND . . . . . |           | 375,731    |
| 1471   | AID TO LOCAL GOVERNMENTS               |           |            |
|        | MOSQUITO CONTROL PROGRAM               |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 1,293,368  |
| 1472   | OPERATING CAPITAL OUTLAY               |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 1,513     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 102,500    |
| 1473   | SPECIAL CATEGORIES                     |           |            |
|        | CONTRACTED SERVICES                    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 107,372   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 296,278    |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 125,124    |
|        | FROM PEST CONTROL TRUST FUND . . . . . |           | 106,425    |
| 1474   | SPECIAL CATEGORIES                     |           |            |
|        | RISK MANAGEMENT INSURANCE              |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 85,564    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 54,602     |
| 1475   | SPECIAL CATEGORIES                     |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES    |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT       |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 19,020    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . |           | 32,177     |
|        | FROM PEST CONTROL TRUST FUND . . . . . |           | 15,042     |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 710,092   |            |
|        | FROM TRUST FUNDS . . . . .             |           | 13,591,680 |
|        | TOTAL POSITIONS . . . . .              | 179.00    |            |
|        | TOTAL ALL FUNDS . . . . .              |           | 14,301,772 |

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

## CONSUMER PROTECTION

|                            |                                      |           |        |            |
|----------------------------|--------------------------------------|-----------|--------|------------|
|                            | APPROVED SALARY RATE                 | 9,633,770 |        |            |
| 1476                       | SALARIES AND BENEFITS                | POSITIONS | 265.00 |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 12,747,983 |
| 1477                       | OTHER PERSONAL SERVICES              |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 170,285    |
| 1478                       | EXPENSES                             |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 2,463,323  |
| 1479                       | OPERATING CAPITAL OUTLAY             |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 75,437     |
| 1480                       | SPECIAL CATEGORIES                   |           |        |            |
|                            | CONTRACTED SERVICES                  |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 988,533    |
| 1481                       | SPECIAL CATEGORIES                   |           |        |            |
|                            | RISK MANAGEMENT INSURANCE            |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 283,882    |
| 1482                       | SPECIAL CATEGORIES                   |           |        |            |
|                            | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |            |
|                            | SERVICES - HUMAN RESOURCES SERVICES  |           |        |            |
|                            | PURCHASED PER STATEWIDE CONTRACT     |           |        |            |
|                            | FROM GENERAL INSPECTION TRUST FUND . |           |        | 93,204     |
| TOTAL: CONSUMER PROTECTION |                                      |           |        |            |
|                            | FROM TRUST FUNDS . . . . .           |           |        | 16,822,647 |
|                            | TOTAL POSITIONS . . . . .            | 265.00    |        |            |
|                            | TOTAL ALL FUNDS . . . . .            |           |        | 16,822,647 |

## PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

## FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|      |                                      |           |        |           |
|------|--------------------------------------|-----------|--------|-----------|
|      | APPROVED SALARY RATE                 | 3,908,815 |        |           |
| 1483 | SALARIES AND BENEFITS                | POSITIONS | 101.00 |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 3,835,449 |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 1,732,355 |
| 1484 | OTHER PERSONAL SERVICES              |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 678,425   |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 500,000   |
| 1485 | EXPENSES                             |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 1,124,640 |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 521,812   |
| 1486 | OPERATING CAPITAL OUTLAY             |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 33,710    |
| 1487 | SPECIAL CATEGORIES                   |           |        |           |
|      | AUTOMATED TESTING EQUIPMENT          |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 494,001   |
| 1488 | SPECIAL CATEGORIES                   |           |        |           |
|      | CONTRACTED SERVICES                  |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 98,428    |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 39,462    |
| 1489 | SPECIAL CATEGORIES                   |           |        |           |
|      | RISK MANAGEMENT INSURANCE            |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 108,196   |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 95,946    |
| 1490 | SPECIAL CATEGORIES                   |           |        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |        |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |           |        | 65,254    |
|      | FROM GENERAL INSPECTION TRUST FUND . |           |        | 20,057    |

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

|   |   |           |           |
|---|---|-----------|-----------|
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |   |           |           |
|   | FROM TRUST FUNDS . . . . .  |           | 9,347,735 |
|   | TOTAL POSITIONS . . . . .   | 101.00    |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 9,347,735 |
| AGRICULTURAL PRODUCTS MARKETING                         |   |           |           |
|   | APPROVED SALARY RATE  | 5,496,309 |           |
| 1491  | SALARIES AND BENEFITS POSITIONS                                   | 147.00    |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 259,763   |           |
|   | FROM CITRUS INSPECTION TRUST FUND . . . . .                       |           | 1,279,992 |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .                      |           | 1,515,897 |
|   | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .      |           | 1,523,412 |
|   | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .     |           | 2,150,128 |
|   | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .            |           | 830,408   |
|   | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . |           | 41,994    |
| 1492  | OTHER PERSONAL SERVICES   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 8,600     |           |
|   | FROM CITRUS INSPECTION TRUST FUND . . . . .                       |           | 213,765   |
|   | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .      |           | 53,598    |
|   | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .     |           | 26,400    |
| 1493  | EXPENSES  |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 148,541   |           |
|   | FROM CITRUS INSPECTION TRUST FUND . . . . .                       |           | 323,828   |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .                      |           | 625,716   |
|   | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .      |           | 99,980    |
|   | FROM MARKET TRADE SHOW TRUST FUND . . . . .                       |           | 101,601   |
|   | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .     |           | 848,391   |
|   | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .            |           | 200,959   |
|   | FROM VITICULTURE TRUST FUND . . . . .                             |           | 9,580     |
|   | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . |           | 121,622   |
| 1494  | OPERATING CAPITAL OUTLAY  |           |           |
|   | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .     |           | 10,500    |
| 1495  | SPECIAL CATEGORIES  |           |           |
|   | GRANTS AND AIDS - VITICULTURE PROGRAM                             |           |           |
|   | FROM VITICULTURE TRUST FUND . . . . .                             |           | 762,000   |
| 1496  | SPECIAL CATEGORIES  |           |           |
|   | FLORIDA AGRICULTURE PROMOTION CAMPAIGN                            |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 3,400,000 |           |
|   | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .      |           | 1,310,000 |
| 1496A   | SPECIAL CATEGORIES  |           |           |
|   | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT                  |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 6,000,000 |
| 1497  | SPECIAL CATEGORIES  |           |           |
|   | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS                |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 406,586   |
| 1497A   | SPECIAL CATEGORIES  |           |           |
|   | SUPPORT FOR FOOD BANK   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 250,000   |           |
| 1498  | SPECIAL CATEGORIES  |           |           |
|   | CONTRACTED SERVICES   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                               | 15,219    |           |

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

|        |   |           |            |
|--------|---|-----------|------------|
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   | 25,000    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 129,760   |            |
|        | FROM MARKET TRADE SHOW TRUST FUND . . . . .   | 75,000    |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 28,600    |            |
|        | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   | 150,000   |            |
| 1499   | SPECIAL CATEGORIES  |           |            |
|        | GRANTS AND AIDS - MARKETING ORDERS  |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   | 7,149,231 |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 615,082   |            |
| 1499A  | SPECIAL CATEGORIES  |           |            |
|        | FARM SHARE PROGRAM  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 500,000   |            |
| 1500   | SPECIAL CATEGORIES  |           |            |
|        | GRANTS AND AIDS - PROMOTIONAL AWARDS  |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 300,000   |            |
| 1502   | SPECIAL CATEGORIES  |           |            |
|        | RISK MANAGEMENT INSURANCE   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,091     |            |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   | 5,679     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 11,534    |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 27,886    |            |
|        | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   | 5,820     |            |
| 1503   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,411    |            |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   | 7,965     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 8,516     |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 14,882    |            |
|        | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   | 5,037     |            |
|        | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .  | 253       |            |
| 1504   | SPECIAL CATEGORIES  |           |            |
|        | GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS   |           |            |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   | 3,000,000 |            |
| 1504A  | FIXED CAPITAL OUTLAY  |           |            |
|        | MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE  |           |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 300,000   |            |
| 1504B  | FIXED CAPITAL OUTLAY  |           |            |
|        | MAINTENANCE AND REPAIRS STATE FARMERS'<br>MARKETS - STATEWIDE   |           |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 1,225,000 |            |
| 1505   | FIXED CAPITAL OUTLAY  |           |            |
|        | CODE AND LIFE SAFETY - STATE FARMERS'<br>MARKETS - STATEWIDE  |           |            |
|        | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  | 277,000   |            |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,610,625 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 31,818,602 |
|        | TOTAL POSITIONS . . . . .   | 147.00    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 36,429,227 |

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

## AQUACULTURE

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
|        | APPROVED SALARY RATE                         | 1,793,547 |           |           |
| 1506   | SALARIES AND BENEFITS                        | POSITIONS | 44.50     |           |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 1,539,479 |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 886,703   |
| 1507   | OTHER PERSONAL SERVICES                      |           |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 219,700   |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 30,532    |
| 1508   | EXPENSES                                     |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 500,173   |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 229,000   |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 285,966   |
| 1509   | OPERATING CAPITAL OUTLAY                     |           |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 50,000    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 12,600    |
| 1510   | SPECIAL CATEGORIES                           |           |           |           |
|        | CONTRACTED SERVICES                          |           |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 700       |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 85,000    |
| 1511   | SPECIAL CATEGORIES                           |           |           |           |
|        | OYSTER PLANTING                              |           |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 900,000   |
| 1512   | SPECIAL CATEGORIES                           |           |           |           |
|        | RISK MANAGEMENT INSURANCE                    |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 15,319    |           |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 7,632     |
| 1513   | SPECIAL CATEGORIES                           |           |           |           |
|        | AQUACULTURE DEVELOPMENT                      |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 652,889   |           |           |
| 1515   | SPECIAL CATEGORIES                           |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES          |           |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT             |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 13,010    |           |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 3,468     |
| TOTAL: | AQUACULTURE                                  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 2,720,870 |           |           |
|        | FROM TRUST FUNDS . . . . .                   |           |           | 2,711,301 |
|        | TOTAL POSITIONS . . . . .                    | 44.50     |           |           |
|        | TOTAL ALL FUNDS . . . . .                    |           |           | 5,432,171 |

## ANIMAL PEST AND DISEASE CONTROL

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
|      | APPROVED SALARY RATE                         | 5,125,632 |           |         |
| 1516 | SALARIES AND BENEFITS                        | POSITIONS | 116.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 5,084,236 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 536,764 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 488,263 |
|      | FROM AGRICULTURAL EMERGENCY                  |           |           |         |
|      | ERADICATION TRUST FUND . . . . .             |           |           | 414,835 |
| 1517 | OTHER PERSONAL SERVICES                      |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 11,866    |           |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 95,703  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 61,642  |
| 1518 | EXPENSES                                     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 365,981   |           |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 659,179 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 372,565 |
| 1519 | OPERATING CAPITAL OUTLAY                     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 50,949    |           |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 25,000  |

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

|        |   |            |           |
|--------|---|------------|-----------|
| 1521   | SPECIAL CATEGORIES                        |            |           |
|        | CONTRACTED SERVICES                       |            |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 601,300   |
|        | FROM GENERAL INSPECTION TRUST FUND .      |            | 300,373   |
| 1522   | SPECIAL CATEGORIES                        |            |           |
|        | RISK MANAGEMENT INSURANCE                 |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 115,048    |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |            | 111,944   |
| 1523   | SPECIAL CATEGORIES                        |            |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |           |
|        | SERVICES - HUMAN RESOURCES SERVICES       |            |           |
|        | PURCHASED PER STATEWIDE CONTRACT          |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 41,962     |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |            | 4,869     |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL           |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 5,670,042  |           |
|        | FROM TRUST FUNDS . . . . .                |            | 3,672,437 |
|        | TOTAL POSITIONS . . . . .                 | 116.00     |           |
|        | TOTAL ALL FUNDS . . . . .                 |            | 9,342,479 |
|        | PLANT PEST AND DISEASE CONTROL            |            |           |
|        | APPROVED SALARY RATE                      | 13,040,726 |           |
| 1524   | SALARIES AND BENEFITS                     | POSITIONS  | 331.00    |
|        | FROM GENERAL REVENUE FUND . . . . .       |            | 7,553,798 |
|        | FROM CITRUS INSPECTION TRUST FUND .       |            | 708,743   |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 4,058,159 |
|        | FROM AGRICULTURAL EMERGENCY               |            |           |
|        | ERADICATION TRUST FUND . . . . .          |            | 2,634,785 |
|        | FROM PLANT INDUSTRY TRUST FUND . . .      |            | 2,564,411 |
| 1525   | OTHER PERSONAL SERVICES                   |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 21,170     |           |
|        | FROM CITRUS INSPECTION TRUST FUND .       |            | 1,000     |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 669,808   |
|        | FROM AGRICULTURAL EMERGENCY               |            |           |
|        | ERADICATION TRUST FUND . . . . .          |            | 19,817    |
|        | FROM PLANT INDUSTRY TRUST FUND . . .      |            | 533,560   |
| 1526   | EXPENSES                                  |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 860,617    |           |
|        | FROM CITRUS INSPECTION TRUST FUND .       |            | 79,832    |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 837,167   |
|        | FROM AGRICULTURAL EMERGENCY               |            |           |
|        | ERADICATION TRUST FUND . . . . .          |            | 23,748    |
|        | FROM PLANT INDUSTRY TRUST FUND . . .      |            | 724,622   |
| 1527   | OPERATING CAPITAL OUTLAY                  |            |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 216,195   |
|        | FROM PLANT INDUSTRY TRUST FUND . . .      |            | 5,006     |
| 1527A  | LUMP SUM                                  |            |           |
|        | PEST DISEASE AND CONTROL                  |            |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 1,000,000 |
| 1527B  | LUMP SUM                                  |            |           |
|        | GIANT AFRICAN LAND SNAIL ERADICATION      |            |           |
|        | POSITIONS                                 | 10.00      |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 4,459,645 |
|        | FROM AGRICULTURAL EMERGENCY               |            |           |
|        | ERADICATION TRUST FUND . . . . .          |            | 1,499,250 |
| 1527C  | SPECIAL CATEGORIES                        |            |           |
|        | ACQUISITION OF MOTOR VEHICLES             |            |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 100,000   |
| 1528   | SPECIAL CATEGORIES                        |            |           |
|        | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) |            |           |
|        | FROM AGRICULTURAL EMERGENCY               |            |           |
|        | ERADICATION TRUST FUND . . . . .          |            | 1,002,374 |



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

|                              |  |                  |  |
|------------------------------|--|------------------|--|
| 1529                         | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . .  |                  | 150,000                                |
| 1530                         | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |                  | 36,000                                 |
| 1531                         | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM PLANT INDUSTRY TRUST FUND . . .   |                  | 240,000                                |
| 1532                         | SPECIAL CATEGORIES<br>CITRUS HEALTH RESPONSE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |                  | 4,606,038<br>1,022,159                 |
| 1534                         | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . | 104,481          | 7,144<br>112,538<br>105,000<br>118,049 |
| 1535                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  | 489,796          | 145,544                                |
| 1536                         | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . .   |                  | 720,000                                |
| 1537                         | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . .<br>FROM PLANT INDUSTRY TRUST FUND . . .                | 142,586          | 9,280<br>67,776                        |
| 1537A                        | FIXED CAPITAL OUTLAY<br>REPLACE AIR HANDLERS - DOYLE CONNER<br>COMPLEX<br>FROM GENERAL INSPECTION TRUST FUND .   |                  | 927,000                                |
| 1537B                        | FIXED CAPITAL OUTLAY<br>RENOVATE FIRE SUPPRESSION EQUIPMENT -<br>DOYLE CONNER BUILDING<br>FROM GENERAL INSPECTION TRUST FUND .   |                  | 219,621                                |
| TOTAL:                       | PLANT PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 9,172,448        | 29,624,271                             |
|                              | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 341.00           | 38,796,719                             |
| FOOD, NUTRITION AND WELLNESS |  |                  |  |
|                              | APPROVED SALARY RATE   | 2,697,079        |  |
| 1538                         | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   | 64.50<br>150,000 | 833,715<br>2,602,512                   |

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

|        |   |             |               |
|--------|---|-------------|---------------|
| 1539   | OTHER PERSONAL SERVICES                           |             |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 127,020       |
| 1540   | EXPENSES  |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 50,000      |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |             | 242,345       |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 1,042,297     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .      |             | 174,160       |
| 1541   | AID TO LOCAL GOVERNMENTS                          |             |               |
|        | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM            |             |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 1,067,958,003 |
| 1542   | AID TO LOCAL GOVERNMENTS                          |             |               |
|        | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -          |             |               |
|        | STATE MATCH                                       |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 16,886,046  |               |
| 1543   | OPERATING CAPITAL OUTLAY                          |             |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 57,438        |
| 1544   | SPECIAL CATEGORIES                                |             |               |
|        | CONTRACTED SERVICES                               |             |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |             | 154,400       |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 6,333,646     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .      |             | 45,840        |
| 1544A  | SPECIAL CATEGORIES                                |             |               |
|        | GRANTS AND AIDS - EMERGENCY FEEDING               |             |               |
|        | ORGANIZATIONS                                     |             |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |             | 4,571,184     |
| 1545   | SPECIAL CATEGORIES                                |             |               |
|        | RISK MANAGEMENT INSURANCE                         |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 4,626       |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 23,904        |
| 1546   | SPECIAL CATEGORIES                                |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT              |             |               |
|        | SERVICES - HUMAN RESOURCES SERVICES               |             |               |
|        | PURCHASED PER STATEWIDE CONTRACT                  |             |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |             | 2,373         |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 17,728        |
| TOTAL: | FOOD, NUTRITION AND WELLNESS                      |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 17,090,672  |               |
|        | FROM TRUST FUNDS . . . . .                        |             | 1,084,186,565 |
|        | TOTAL POSITIONS . . . . .                         | 64.50       |               |
|        | TOTAL ALL FUNDS . . . . .                         |             | 1,101,277,237 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, |             |               |
|        | AND COMMISSIONER OF AGRICULTURE                   |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 122,602,451 |               |
|        | FROM TRUST FUNDS . . . . .                        |             | 1,305,077,907 |
|        | TOTAL POSITIONS . . . . .                         | 3,455.75    |               |
|        | TOTAL ALL FUNDS . . . . .                         |             | 1,427,680,358 |
|        | TOTAL APPROVED SALARY RATE . . . . .              | 134,231,149 |               |

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

The department shall submit a plan to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by August 31 that allocates Specific Appropriations 1576, 1610, 1651, 1652, 1653, 1654, 1657, 1674, 1697, 1717, and 1740 to the relevant Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, and Contracted Services appropriation categories.

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

## PROGRAM: ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE   | 13,678,761 |            |
| 1547 | SALARIES AND BENEFITS  | POSITIONS  | 269.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                            |            | 134,607    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 16,265,422 |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |            | 69,382     |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                    |            | 203,058    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |            | 689,982    |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                 |            | 370,621    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 145,143    |
| 1548 | OTHER PERSONAL SERVICES  |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 530,015    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |            | 631,879    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 7,000      |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                 |            | 523,332    |
| 1549 | EXPENSES   |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 2,659,025  |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |            | 28,809     |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                    |            | 37,781     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |            | 600,783    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 500        |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                 |            | 4,980      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 16,018     |
| 1550 | OPERATING CAPITAL OUTLAY                                       |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 16,275     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |            | 1,399      |
| 1551 | SPECIAL CATEGORIES   |            |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 90,394     |
| 1552 | SPECIAL CATEGORIES   |            |            |
|      | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM        |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 22,906     |
| 1553 | SPECIAL CATEGORIES   |            |            |
|      | CONTRACTED SERVICES  |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 184,000    |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                 |            | 2,859,188  |
| 1554 | SPECIAL CATEGORIES   |            |            |
|      | POLLUTION RESTORATION CONTRACTS                                |            |            |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |            | 4,066      |
| 1555 | SPECIAL CATEGORIES   |            |            |
|      | RISK MANAGEMENT INSURANCE                                      |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 85,227     |
| 1556 | SPECIAL CATEGORIES   |            |            |
|      | SALARY INCENTIVE PAYMENTS                                      |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 9,910      |
| 1557 | SPECIAL CATEGORIES   |            |            |
|      | UNDERGROUND STORAGE TANK CLEANUP                               |            |            |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                    |            | 107,407    |
| 1558 | SPECIAL CATEGORIES   |            |            |
|      | PETROLEUM CLEANUP AUDITS                                       |            |            |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                    |            | 142,196    |

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

|                           |  |           |            |
|---------------------------|--|-----------|------------|
| 1559                      | SPECIAL CATEGORIES   |           |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .                      | 17,788    |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 85,982     |
|                           | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .   |           | 374        |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .  |           | 771        |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 3,721      |
|                           | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 602        |
| 1560                      | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,274,703  |
| 1561                      | 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 . . . . .   | 152,395   |            |
|                           | FROM TRUST FUNDS . . . . .   |           | 30,472,851 |
|                           | TOTAL POSITIONS . . . . .  | 269.00    |            |
|                           | TOTAL ALL FUNDS . . . . .  |           | 30,625,246 |
| FLORIDA GEOLOGICAL SURVEY |  |           |            |
|                           | APPROVED SALARY RATE   | 1,257,363 |            |
| 1562                      | SALARIES AND BENEFITS POSITIONS  | 27.50     |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           | 418,328    |
|                           | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 594,044    |
|                           | FROM MINERALS TRUST FUND . . . . .   |           | 269,036    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 392,654    |
| 1563                      | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 242,622    |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 126,147    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 22,208     |
| 1564                      | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 57,264     |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 60,905     |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 300,442    |
| 1565                      | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,500      |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 21,000     |
|                           | FROM MINERALS TRUST FUND . . . . .   |           | 48,868     |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 19,838     |
| 1566                      | 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     |
| 1567                      | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND . . . . .  |           | 13,186     |

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

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 1568   | SPECIAL CATEGORIES   |       |  |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |       |  | 2,606     |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .   |       |  | 3,094     |
|        | FROM MINERALS TRUST FUND . . . . .   |       |  | 4,504     |
|        | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |       |  | 876       |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS . . . . .   |       |  | 2,834,698 |
|        | TOTAL POSITIONS . . . . .  | 27.50 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 2,834,698 |

TECHNOLOGY AND INFORMATION SERVICES

|        |  |       |           |            |
|--------|--|-------|-----------|------------|
|        | APPROVED SALARY RATE   |       | 3,027,279 |            |
| 1569   | SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . . . .  | 66.00 |           | 4,261,229  |
| 1570   | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .  |       |           | 738,340    |
| 1571   | EXPENSES FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 1,881,244  |
| 1572   | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 20,625     |
| 1573   | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 1,200,000  |
| 1574   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 11,921     |
| 1575   | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . . . |       |           | 30,474     |
| 1576   | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .  |       |           | 1,689,561  |
| 1577   | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . . . .  |       |           | 947,465    |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS . . . . .   |       |           | 10,780,859 |
|        | TOTAL POSITIONS . . . . .  | 66.00 |           |            |
|        | TOTAL ALL FUNDS . . . . .  |       |           | 10,780,859 |

PROGRAM: STATE LANDS

LAND ADMINISTRATION

|      |  |       |           |           |
|------|--|-------|-----------|-----------|
|      | APPROVED SALARY RATE   |       | 2,534,212 |           |
| 1579 | SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . | 55.00 |           | 2,353,065 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                     |       |           | 1,047,022 |
|      | FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .                               |       |           | 59,460    |
| 1580 | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .             |       |           | 36,580    |

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

|      |                                      |             |
|------|--------------------------------------|-------------|
| 1581 | EXPENSES                             |             |
|      | FROM CONSERVATION AND RECREATION     |             |
|      | LANDS TRUST FUND . . . . .           | 98,787      |
|      | FROM INTERNAL IMPROVEMENT TRUST      |             |
|      | FUND . . . . .                       | 342,833     |
|      | FROM LAND ACQUISITION TRUST FUND . . | 183,755     |
|      | FROM WATER MANAGEMENT LANDS TRUST    |             |
|      | FUND . . . . .                       | 6,648       |
| 1582 | OPERATING CAPITAL OUTLAY             |             |
|      | FROM LAND ACQUISITION TRUST FUND . . | 1,920       |
| 1583 | SPECIAL CATEGORIES                   |             |
|      | CONTRACTED SERVICES                  |             |
|      | FROM CONSERVATION AND RECREATION     |             |
|      | LANDS TRUST FUND . . . . .           | 44,994      |
|      | FROM INTERNAL IMPROVEMENT TRUST      |             |
|      | FUND . . . . .                       | 320,000     |
| 1584 | SPECIAL CATEGORIES                   |             |
|      | NATURAL AREAS INVENTORY              |             |
|      | FROM CONSERVATION AND RECREATION     |             |
|      | LANDS TRUST FUND . . . . .           | 222,947     |
| 1585 | SPECIAL CATEGORIES                   |             |
|      | RISK MANAGEMENT INSURANCE            |             |
|      | FROM LAND ACQUISITION TRUST FUND . . | 2,111       |
| 1586 | SPECIAL CATEGORIES                   |             |
|      | PAYMENT IN LIEU OF TAXES             |             |
|      | FROM CONSERVATION AND RECREATION     |             |
|      | LANDS TRUST FUND . . . . .           | 1,360,000   |
| 1587 | SPECIAL CATEGORIES                   |             |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |             |
|      | SERVICES - HUMAN RESOURCES SERVICES  |             |
|      | PURCHASED PER STATEWIDE CONTRACT     |             |
|      | FROM INTERNAL IMPROVEMENT TRUST      |             |
|      | FUND . . . . .                       | 16,332      |
|      | FROM LAND ACQUISITION TRUST FUND . . | 7,513       |
|      | FROM WATER MANAGEMENT LANDS TRUST    |             |
|      | FUND . . . . .                       | 363         |
| 1591 | FIXED CAPITAL OUTLAY                 |             |
|      | DEBT SERVICE                         |             |
|      | FROM LAND ACQUISITION TRUST FUND . . | 415,192,687 |

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-2013 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

|      |  |            |
|------|--|------------|
| 1592 | FIXED CAPITAL OUTLAY                     |            |
|      | DEBT SERVICE - SAVE OUR EVERGLADES BONDS |            |
|      | FROM SAVE OUR EVERGLADES TRUST           |            |
|      | FUND . . . . .                           | 19,357,915 |

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

|       |                                |           |
|-------|--------------------------------|-----------|
| 1592A | FIXED CAPITAL OUTLAY           |           |
|       | DEBT SERVICE NEW ISSUES        |           |
|       | FROM SAVE OUR EVERGLADES TRUST |           |
|       | FUND . . . . .                 | 4,800,000 |

Funds provided in Specific Appropriation 1592A are for Fiscal Year

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

2012-2013 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. Funds provided in Specific Appropriation 1592A may be used to pay debt service and other payments on the new bonds or on any parity bonds.

|                 |  |           |  |                               |
|-----------------|--|-----------|--|-------------------------------|
| 1592B           | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>AID TO WATER MANAGEMENT DISTRICTS-LAND<br>ACQUISITION<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . . |           |  | 13,423,963                    |
| TOTAL:          | LAND ADMINISTRATION<br>FROM TRUST FUNDS . . . . .  |           |  | 458,878,895                   |
|                 | TOTAL POSITIONS . . . . .  | 55.00     |  |                               |
|                 | TOTAL ALL FUNDS . . . . .  |           |  | 458,878,895                   |
| LAND MANAGEMENT |  |           |  |                               |
|                 | APPROVED SALARY RATE   | 4,181,818 |  |                               |
| 1593            | SALARIES AND BENEFITS POSITIONS<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   | 95.00     |  | 829,423<br>4,597,492          |
| 1594            | OTHER PERSONAL SERVICES<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |  | 250,178<br>300,000            |
| 1595            | EXPENSES<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .                 |           |  | 139,844<br>300,000<br>791,396 |
| 1596            | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           |  | 50,000<br>15,000              |
| 1597            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE<br>PLANT INDUSTRY TRUST FUND<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .   |           |  | 240,000                       |
| 1598            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .                                     |           |  | 20,000<br>164,020             |
| 1599            | SPECIAL CATEGORIES<br>STATE LANDS STEWARDSHIP<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .                                 |           |  | 250,000<br>200,000            |
| 1600            | SPECIAL CATEGORIES<br>NATIONAL OCEAN SURVEY<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           |  | 84,000                        |

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

|        |  |       |  |                 |
|--------|--|-------|--|-----------------|
| 1601   | SPECIAL CATEGORIES<br>RICO ACT- DISTRIBUTION OF PROCEEDS FROM<br>PROPERTY SALES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |       |  | 350,000         |
| 1602   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |       |  | 97,919          |
| 1603A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES FOR MANAGEMENT OF<br>CONSERVATION AND RECREATION LANDS (CARL)<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .   |       |  | 14,678,468      |
| 1604   | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR MANAGEMENT OF CARL LANDS<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .  |       |  | 12,362,672      |
| 1605   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS<br>AND DONATIONS TRUST FUND<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .   |       |  | 4,910,483       |
| 1606   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . . |       |  | 5,231<br>30,694 |
| TOTAL: | LAND MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |       |  | 40,666,820      |
|        | TOTAL POSITIONS . . . . .  | 95.00 |  |                 |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 40,666,820      |

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

|      |  |           |        |            |
|------|--|-----------|--------|------------|
|      | APPROVED SALARY RATE   |           |        | 18,038,722 |
| 1607 | SALARIES AND BENEFITS  | POSITIONS | 433.00 |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |           |        | 9,095,299  |
|      | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .                            |           |        | 2,770,901  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |        | 819,348    |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |           |        | 924,995    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |        | 4,783,266  |
|      | FROM PERMIT FEE TRUST FUND . . . . .   |           |        | 5,493,468  |
| 1608 | OTHER PERSONAL SERVICES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . . |           |        | 294,303    |
| 1609 | EXPENSES   |           |        |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 152,112   |        |            |
|      | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .                            |           |        | 1,603,674  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |        | 36,826     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |        | 217,399    |
|      | FROM PERMIT FEE TRUST FUND . . . . .   |           |        | 160,878    |

From the funds in Specific Appropriation 1609, no funds shall be used to pay for space being leased by the Department of Environmental Protection for lease number 370:0208 for Fiscal Year 2012-2013 for the use of the property after June 30, 2012.



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

|                          |   |           |            |
|--------------------------|---|-----------|------------|
| 1610                     | SPECIAL CATEGORIES                        |           |            |
|                          | WATER QUALITY MANAGEMENT/PLANNING GRANTS  |           |            |
|                          | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 1,621,399  |
|                          | FROM GRANTS AND DONATIONS TRUST           |           |            |
|                          | FUND . . . . .                            |           | 320,673    |
| 1611                     | SPECIAL CATEGORIES                        |           |            |
|                          | CONTRACTED SERVICES                       |           |            |
|                          | FROM GENERAL REVENUE FUND . . . . .       | 8,225     |            |
|                          | FROM ECOSYSTEM MANAGEMENT AND             |           |            |
|                          | RESTORATION TRUST FUND . . . . .          |           | 6,750      |
|                          | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 30         |
|                          | FROM LAND ACQUISITION TRUST FUND . .      |           | 1,100      |
|                          | FROM PERMIT FEE TRUST FUND . . . . .      |           | 5,370      |
| 1612                     | SPECIAL CATEGORIES                        |           |            |
|                          | RISK MANAGEMENT INSURANCE                 |           |            |
|                          | FROM ECOSYSTEM MANAGEMENT AND             |           |            |
|                          | RESTORATION TRUST FUND . . . . .          |           | 64,424     |
|                          | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 3,045      |
|                          | FROM PERMIT FEE TRUST FUND . . . . .      |           | 8,766      |
| 1613                     | SPECIAL CATEGORIES                        |           |            |
|                          | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |            |
|                          | SERVICES - HUMAN RESOURCES SERVICES       |           |            |
|                          | PURCHASED PER STATEWIDE CONTRACT          |           |            |
|                          | FROM GENERAL REVENUE FUND . . . . .       | 84,732    |            |
|                          | FROM ECOSYSTEM MANAGEMENT AND             |           |            |
|                          | RESTORATION TRUST FUND . . . . .          |           | 22,495     |
|                          | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 4,232      |
|                          | FROM LAND ACQUISITION TRUST FUND . .      |           | 6,985      |
|                          | FROM PERMIT FEE TRUST FUND . . . . .      |           | 35,268     |
| TOTAL:                   | WATER RESOURCE PROTECTION AND RESTORATION |           |            |
|                          | FROM GENERAL REVENUE FUND . . . . .       | 9,340,368 |            |
|                          | FROM TRUST FUNDS . . . . .                |           | 19,205,595 |
|                          | TOTAL POSITIONS . . . . .                 | 433.00    |            |
|                          | TOTAL ALL FUNDS . . . . .                 |           | 28,545,963 |
| AIR POLLUTION PREVENTION |   |           |            |
|                          | APPROVED SALARY RATE                      | 3,992,791 |            |
| 1614                     | SALARIES AND BENEFITS POSITIONS           | 87.00     |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 5,059,054  |
|                          | FROM GRANTS AND DONATIONS TRUST           |           |            |
|                          | FUND . . . . .                            |           | 99,603     |
| 1615                     | OTHER PERSONAL SERVICES                   |           |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 202,601    |
| 1616                     | EXPENSES                                  |           |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 605,178    |
| 1617                     | OPERATING CAPITAL OUTLAY                  |           |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 98,307     |
| 1618                     | SPECIAL CATEGORIES                        |           |            |
|                          | CONTRACTED SERVICES                       |           |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 15,050     |
| 1619                     | SPECIAL CATEGORIES                        |           |            |
|                          | RISK MANAGEMENT INSURANCE                 |           |            |
|                          | FROM AIR POLLUTION CONTROL TRUST          |           |            |
|                          | FUND . . . . .                            |           | 26,985     |

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

|               |  |        |           |           |
|---------------|--|--------|-----------|-----------|
| 1620          | SPECIAL CATEGORIES   |        |           |           |
|               | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .                |        |           | 31,263    |
|               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |        |           | 903       |
| TOTAL:        | AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .  |        |           | 6,138,944 |
|               | TOTAL POSITIONS . . . . .  | 87.00  |           |           |
|               | TOTAL ALL FUNDS . . . . .  |        |           | 6,138,944 |
| WASTE CONTROL |  |        |           |           |
|               | APPROVED SALARY RATE   |        | 6,693,556 |           |
| 1621          | SALARIES AND BENEFITS POSITIONS  | 155.00 |           |           |
|               | FROM INLAND PROTECTION TRUST FUND . . . . .  |        |           | 2,485,455 |
|               | FROM FEDERAL GRANTS TRUST FUND . . . . .   |        |           | 1,206,425 |
|               | FROM PERMIT FEE TRUST FUND . . . . .   |        |           | 614,196   |
|               | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |        |           | 1,498,260 |
|               | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |        |           | 2,996,103 |
| 1622          | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . .  |        |           | 110,000   |
| 1623          | EXPENSES   |        |           |           |
|               | FROM INLAND PROTECTION TRUST FUND . . . . .  |        |           | 582,464   |
|               | FROM FEDERAL GRANTS TRUST FUND . . . . .   |        |           | 82,015    |
|               | FROM PERMIT FEE TRUST FUND . . . . .   |        |           | 40,204    |
|               | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |        |           | 149,759   |
|               | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |        |           | 309,968   |
| 1624          | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |        |           | 60,919    |
| 1625          | SPECIAL CATEGORIES CONTRACTED SERVICES   |        |           |           |
|               | FROM INLAND PROTECTION TRUST FUND . . . . .  |        |           | 1,860     |
|               | FROM FEDERAL GRANTS TRUST FUND . . . . .   |        |           | 550       |
|               | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |        |           | 6,550     |
|               | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |        |           | 16,145    |
| 1626          | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |        |           | 190,535   |
| 1627          | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE   |        |           |           |
|               | FROM INLAND PROTECTION TRUST FUND . . . . .  |        |           | 166,842   |
|               | FROM FEDERAL GRANTS TRUST FUND . . . . .   |        |           | 5,757     |
|               | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |        |           | 13,647    |
| 1628          | SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                        |        |           | 14,000    |
| 1629          | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . |        |           | 15,383    |
|               | FROM FEDERAL GRANTS TRUST FUND . . . . .   |        |           | 7,131     |

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

|   |        |            |
|---|--------|------------|
| FROM PERMIT FEE TRUST FUND . . . . .              |        | 4,326      |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |        | 9,201      |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |        | 18,385     |
| TOTAL: WASTE CONTROL                              |        |            |
| FROM TRUST FUNDS . . . . .                        |        | 10,606,080 |
| TOTAL POSITIONS . . . . .                         | 155.00 |            |
| TOTAL ALL FUNDS . . . . .                         |        | 10,606,080 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 3,929,142 |           |
| 1630 SALARIES AND BENEFITS POSITIONS  | 82.00     |           |
| FROM GENERAL REVENUE FUND . . . . .   | 952,324   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,807,886 |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 880,862   |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 298,739   |
| 1631 OTHER PERSONAL SERVICES  |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 127,564   |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 18,621    |
| 1632 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 936,394   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 648,157   |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 283,760   |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 21,337    |
| FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 27,923    |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 58,316    |
| 1633 OPERATING CAPITAL OUTLAY   |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,451     |
| 1634 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 44,795    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 90,085    |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 8,894     |
| 1635 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 82,579    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 110,757   |
| 1636 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 14,371    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 9,211     |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 5,514     |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 1,697     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 2,030,463 |           |
| FROM TRUST FUNDS . . . . .  |           | 5,402,774 |
| TOTAL POSITIONS . . . . .   | 82.00     |           |
| TOTAL ALL FUNDS . . . . .   |           | 7,433,237 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

|   |           |
|---|-----------|
| WATER POLICY AND ECOSYSTEMS RESTORATION |           |
| APPROVED SALARY RATE                    | 1,298,515 |

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

|       |   |           |            |            |
|-------|---|-----------|------------|------------|
| 1637  | SALARIES AND BENEFITS   | POSITIONS | 23.00      |            |
|       | FROM GENERAL REVENUE FUND   |           | 569,358    |            |
|       | FROM ADMINISTRATIVE TRUST FUND  |           |            | 709,080    |
|       | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND  |           |            | 183,567    |
|       | FROM FEDERAL GRANTS TRUST FUND  |           |            | 104,424    |
|       | FROM LAND ACQUISITION TRUST FUND  |           |            | 69,338     |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 99,354     |
| 1638  | OTHER PERSONAL SERVICES   |           |            |            |
|       | FROM FEDERAL GRANTS TRUST FUND  |           |            | 50,000     |
| 1639  | EXPENSES  |           |            |            |
|       | FROM GENERAL REVENUE FUND   |           | 30,106     |            |
|       | FROM ADMINISTRATIVE TRUST FUND  |           |            | 25,000     |
|       | FROM FEDERAL GRANTS TRUST FUND  |           |            | 2,000      |
|       | FROM LAND ACQUISITION TRUST FUND  |           |            | 70,421     |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 56,000     |
| 1639A | 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  |
| 1640  | AID TO LOCAL GOVERNMENTS  |           |            |            |
|       | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING            |           |            |            |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 453,000    |
| 1641  | AID TO LOCAL GOVERNMENTS  |           |            |            |
|       | GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE   |           |            |            |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 100,000    |
| 1642  | AID TO LOCAL GOVERNMENTS  |           |            |            |
|       | GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION  |           |            |            |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 547,000    |
| 1643  | SPECIAL CATEGORIES  |           |            |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |            |
|       | FROM GENERAL REVENUE FUND   |           | 3,560      |            |
|       | FROM ADMINISTRATIVE TRUST FUND  |           |            | 2,492      |
|       | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND  |           |            | 712        |
|       | FROM FEDERAL GRANTS TRUST FUND  |           |            | 712        |
|       | FROM LAND ACQUISITION TRUST FUND  |           |            | 356        |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 683        |
| 1643A | SPECIAL CATEGORIES  |           |            |            |
|       | TRANSFER TO SAVE OUR EVERGLADES TRUST FUND  |           |            |            |
|       | FROM WATER MANAGEMENT LANDS TRUST FUND  |           |            | 20,000,000 |
| 1645  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION  |           |            |            |
|       | FROM GENERAL REVENUE FUND   |           | 10,000,000 |            |
|       | FROM SAVE OUR EVERGLADES TRUST FUND   |           |            | 20,000,000 |

Funds in Specific Appropriation 1645 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components and water quality enhancement projects identified in the state's long-term plan.

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

From the funds in Specific Appropriation 1645, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

|  |            |            |
|--|------------|------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION |            |            |
| FROM GENERAL REVENUE FUND . . . . .            | 10,603,024 |            |
| FROM TRUST FUNDS . . . . .                     |            | 44,325,370 |
| TOTAL POSITIONS . . . . .                      | 23.00      |            |
| TOTAL ALL FUNDS . . . . .                      |            | 54,928,394 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 7,674,875 |           |
| 1646 | SALARIES AND BENEFITS  | POSITIONS | 172.00    |
|      | FROM GENERAL REVENUE FUND . . . . .                            |           | 654,372   |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 4,539,021 |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |           | 237,948   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |           | 2,481,951 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                     |           | 63,665    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |           | 2,149,880 |
| 1647 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 185,969   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |           | 70,950    |
| 1648 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 25,646    |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 1,378,497 |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |           | 164,960   |
|      | FROM PERMIT FEE TRUST FUND . . . . .                           |           | 40,923    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |           | 272,602   |
| 1649 | OPERATING CAPITAL OUTLAY                                       |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 198,800   |
| 1650 | SPECIAL CATEGORIES   |           |           |
|      | GROUND WATER QUALITY MONITORING NETWORK                        |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 125,000   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |           | 1,797,507 |
| 1651 | SPECIAL CATEGORIES   |           |           |
|      | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT                  |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 176,425   |
| 1652 | SPECIAL CATEGORIES   |           |           |
|      | EVERGLADES LAB SUPPORT   |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .             |           | 469,471   |
| 1653 | SPECIAL CATEGORIES   |           |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |           | 2,454,380 |
| 1654 | SPECIAL CATEGORIES   |           |           |
|      | LABORATORY SERVICES  |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |           | 250,000   |

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

|  |   |            |
|--|---|------------|
| 1655   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .  | 436,559    |
| 1656   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .  | 312,710    |
| 1657   | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 168,000    |
| 1658   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | 66,571     |
| 1659   | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 214,897    |
| 1660   | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND<br>AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   | 275,000    |
| 1660A  | SPECIAL CATEGORIES<br>TOTAL MAXIMUM DAILY LOADS SPRINGS<br>ENVIRONMENTAL MONITORING<br>FROM GENERAL REVENUE FUND . . . . .  | 4,000,000  |
| <p>Of the funds in Specific Appropriation 1660A, \$4,000,000 in recurring general revenue funds is provided for management of Florida's springs, which requires a science-based methodology using tools that provide the ability to define the interactions of multiple physical, chemical and biological variables. Innovative monitoring systems shall be used within the drainage area of priority springs to define the fate and transport mechanisms associated with pollutants that threaten the health of these unique resources that are critical to the economic well being of the state. Targeted springs shall be those where restoration will have the greatest economic benefit to the region. Management activities will include installing monitoring equipment in different locations and measuring sources and management systems performance. The field data will be used to augment weather, hydrologic, water quality information, and watershed models for the development of improved restoration activities, including best management practices for reduction of nutrient runoff and leaching.</p> |   |            |
| 1661   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                            | 8,151      |
|  | FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .   | 30,104     |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   | 1,712      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .  | 14,436     |
|  | FROM LAND ACQUISITION TRUST FUND . . .  | 1,439      |
|  | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 12,134     |
| 1662   | FIXED CAPITAL OUTLAY<br>TOTAL MAXIMUM DAILY LOADS<br>FROM LAND ACQUISITION TRUST FUND . . .   | 6,385,000  |
| 1663   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 10,000,000 |
|  | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 2,400,000  |

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

|  |           |            |
|--|-----------|------------|
| TOTAL: WATER SCIENCE AND LABORATORY SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .          | 4,688,169 |            |
| FROM TRUST FUNDS . . . . .                   |           | 37,376,511 |
| TOTAL POSITIONS . . . . .                    | 172.00    |            |
| TOTAL ALL FUNDS . . . . .                    |           | 42,064,680 |

## PROGRAM: WATER RESOURCE MANAGEMENT

## BEACH MANAGEMENT

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 3,015,560 |           |
| 1664 SALARIES AND BENEFITS POSITIONS  | 68.00     |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 3,245,208 |
| FROM PERMIT FEE TRUST FUND . . . . .  |           | 657,651   |
| 1665 OTHER PERSONAL SERVICES  |           |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 302,857   |
| 1666 EXPENSES   |           |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 291,811   |
| FROM PERMIT FEE TRUST FUND . . . . .  |           | 307,101   |
| 1667 OPERATING CAPITAL OUTLAY   |           |           |
| FROM PERMIT FEE TRUST FUND . . . . .  |           | 4,597     |
| 1668 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 2,668     |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 21,022    |
| FROM PERMIT FEE TRUST FUND . . . . .  |           | 2,478     |
| TOTAL: BEACH MANAGEMENT   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 2,668     |           |
| FROM TRUST FUNDS . . . . .  |           | 4,832,725 |
| TOTAL POSITIONS . . . . .   | 68.00     |           |
| TOTAL ALL FUNDS . . . . .   |           | 4,835,393 |

## WATER RESOURCE MANAGEMENT

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE   | 10,267,646 |           |
| 1670 SALARIES AND BENEFITS POSITIONS                           | 214.50     |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |            | 342,685   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                       |            | 6,833,076 |
| FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 524,689   |
| FROM MINERALS TRUST FUND . . . . .                             |            | 2,264,332 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .       |            | 1,299,501 |
| FROM PERMIT FEE TRUST FUND . . . . .                           |            | 1,367,358 |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |            | 1,356,083 |
| 1671 OTHER PERSONAL SERVICES                                   |            |           |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |            | 310,511   |
| FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 40,000    |
| FROM MINERALS TRUST FUND . . . . .                             |            | 84,045    |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .       |            | 59,938    |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |            | 225,168   |
| 1672 EXPENSES  |            |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 97,750    |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .       |            | 494,233   |
| FROM PERMIT FEE TRUST FUND . . . . .                           |            | 463,870   |

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

|       |   |           |   |
|-------|---|-----------|---|
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 209,928   |
| 1673  | OPERATING CAPITAL OUTLAY<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .  |           | 1,132<br>40,125   |
| 1674  | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 3,260,043   |
| 1675  | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .   |           | 965,293   |
| 1676  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MINERALS TRUST FUND . . . . .   |           | 20,000  |
| 1677  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 2,040,964   |
| 1678  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  | 47,108    | 23,469  |
| 1679  | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .   |           | 200,000   |
| 1680  | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 200,000   |
| 1681  | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 1,031,061   |
| 1682  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 10,214    | 2,392<br>26,916<br>2,500<br>13,802<br>7,945<br>7,070<br>8,486 |
| 1683  | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 284,459   |
| 1683A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - WATER PROJECTS<br>FROM GENERAL REVENUE FUND . . . . .  | 8,033,172 |   |

Nonrecurring funds in Specific Appropriation 1683A from the General Revenue Fund shall be used for the following water projects:

|   |         |
|---|---------|
| City of Okeechobee - Park of Commerce - Storm-water.....            | 200,000 |
| City of Okeechobee - Storm-water Retrofit.....                      | 250,000 |
| City of Okeechobee Utility Authority - Wastewater Improvements..... | 550,000 |



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

|   |             |  |
|---|-------------|--|
| Town of Pembroke Park - Storm-water Retrofit.....   | 100,000     |  |
| Hardee County - Wastewater Treatment.....   | 765,000     |  |
| City of Moore Haven - Storm-water Improvement.....  | 100,000     |  |
| City of LaBelle - Waste Water Treatment Plant.....  | 2,318,172   |  |
| Hendry County - Airglades Airport Utility System<br>Force Main Line Extension.....  | 3,500,000   |  |
| Imperial River - Oak Creek Water Quality Project and Harbor<br>River Ponds/Spring Creek Water Enhancement.....  | 250,000     |  |
| 1684 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .                | 4,500,000   |  |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 500,000     |  |
| 1685 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DRINKING WATER FACILITY CONSTRUCTION -<br>STATE REVOLVING LOAN<br>FROM DRINKING WATER REVOLVING LOAN<br>TRUST FUND . . . . . | 64,642,516  |  |
| FROM LAND ACQUISITION TRUST FUND . .  | 3,437,200   |  |
| 1686 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY CONSTRUCTION<br>FROM LAND ACQUISITION TRUST FUND . .   | 6,138,000   |  |
| FROM WASTEWATER TREATMENT AND<br>STORMWATER MANAGEMENT REVOLVING<br>LOAN TRUST FUND . . . . .   | 125,682,672 |  |
| 1687 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SMALL COUNTY WASTEWATER TREATMENT GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 17,350,000  |  |
| TOTAL: WATER RESOURCE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 8,090,494   |  |
| FROM TRUST FUNDS . . . . .  | 246,359,212 |  |
| TOTAL POSITIONS . . . . .   | 214.50      |  |
| TOTAL ALL FUNDS . . . . .   | 254,449,706 |  |

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

|   |            |  |
|---|------------|--|
| APPROVED SALARY RATE  | 10,088,210 |  |
| 1688 SALARIES AND BENEFITS POSITIONS                                | 224.00     |  |
| FROM INLAND PROTECTION TRUST FUND .                                 | 5,219,400  |  |
| FROM FEDERAL GRANTS TRUST FUND . . .                                | 1,986,763  |  |
| FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                 | 2,406,695  |  |
| FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                | 4,176,680  |  |
| 1689 OTHER PERSONAL SERVICES<br>FROM INLAND PROTECTION TRUST FUND . | 23,780     |  |
| FROM FEDERAL GRANTS TRUST FUND . . .                                | 266,193    |  |
| FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                 | 142,552    |  |
| FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                | 12,000     |  |
| 1690 EXPENSES<br>FROM INLAND PROTECTION TRUST FUND .                | 690,369    |  |
| FROM FEDERAL GRANTS TRUST FUND . . .                                | 346,909    |  |
| FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                 | 281,784    |  |
| FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                | 387,956    |  |

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

|      |   |                                       |
|------|---|---------------------------------------|
| 1691 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SOUTHERN WASTE<br>INFORMATION EXCHANGE CLEARING HOUSE<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 300,000                               |
| 1692 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HAZARDOUS WASTE<br>COLLECTION<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 509,994                               |
| 1693 | OPERATING CAPITAL OUTLAY<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 9,929<br>44,094<br>11,023             |
| 1694 | SPECIAL CATEGORIES<br>STORAGE TANK COMPLIANCE VERIFICATION<br>FROM INLAND PROTECTION TRUST FUND .   | 4,500,000                             |
| 1695 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 880,000                               |
| 1696 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 109,045<br>4,200<br>102,500<br>62,100 |
| 1697 | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 993,050                               |
| 1698 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 1,907,327                             |
| 1699 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 1,999,847                             |
| 1700 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND<br>EDUCATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 100,000                               |
| 1701 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 1,293,368                             |
| 1702 | SPECIAL CATEGORIES<br>DRYCLEANING CONTAMINATION CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 100,000                               |
| 1703 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                   | 25,793<br>17,506<br>25,445            |

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

|   |   |                                      |
|---|---|--------------------------------------|
| 1704  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE -<br>ADMINISTRATION OF LEAD ACID BATTERY FEE<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 231,092                              |
| 1705  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 700,000                              |
| 1706  | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .   | 6,028,157                            |
| 1707  | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND .   | 7,000,000                            |
| 1708  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 32,423<br>11,919<br>12,307<br>23,863 |
| 1709  | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 4,000,000                            |
| 1710  | FIXED CAPITAL OUTLAY<br>CLEANUP OF STATE OWNED LANDS<br>FROM INLAND PROTECTION TRUST FUND .   | 1,000,000                            |
| 1711  | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP - PREAPPROVALS<br>FROM INLAND PROTECTION TRUST FUND .   | 118,000,000                          |
| 1712  | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 4,000,000                            |
| 1713  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND .  | 9,789,057                            |
| <p>Funds in Specific Appropriation 1713 are for Fiscal Year 2012-2013 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.</p> |   |                                      |
| 1714  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 2,400,000                            |
| TOTAL:  | WASTE MANAGEMENT<br>FROM TRUST FUNDS . . . . .  | 182,165,120                          |
|   | TOTAL POSITIONS . . . . .   | 224.00                               |
|   | TOTAL ALL FUNDS . . . . .   | 182,165,120                          |

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

## PROGRAM: RECREATION AND PARKS

## STATE PARK OPERATIONS

|       |  |            |            |
|-------|--|------------|------------|
|       | APPROVED SALARY RATE                       | 34,949,166 |            |
| 1715  | SALARIES AND BENEFITS                      | POSITIONS  | 1,062.50   |
|       | FROM CONSERVATION AND RECREATION           |            |            |
|       | LANDS TRUST FUND . . . . .                 |            | 1,208,738  |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 45,698,608 |
| 1715A | OTHER PERSONAL SERVICES                    |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 4,079,808  |
| 1715B | EXPENSES                                   |            |            |
|       | FROM CONSERVATION AND RECREATION           |            |            |
|       | LANDS TRUST FUND . . . . .                 |            | 84,550     |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 12,931,355 |
| 1715C | OPERATING CAPITAL OUTLAY                   |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 82,673     |
| 1716  | SPECIAL CATEGORIES                         |            |            |
|       | DISTRIBUTION OF SURCHARGE FEES             |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 700,000    |
| 1717  | SPECIAL CATEGORIES                         |            |            |
|       | DISBURSE DONATIONS                         |            |            |
|       | FROM GRANTS AND DONATIONS TRUST            |            |            |
|       | FUND . . . . .                             |            | 200,000    |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 250,000    |
| 1717A | SPECIAL CATEGORIES                         |            |            |
|       | LAND MANAGEMENT                            |            |            |
|       | FROM CONSERVATION AND RECREATION           |            |            |
|       | LANDS TRUST FUND . . . . .                 |            | 1,529,552  |
| 1719  | SPECIAL CATEGORIES                         |            |            |
|       | AMERICORPS PROGRAM                         |            |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 600,000    |
| 1720  | SPECIAL CATEGORIES                         |            |            |
|       | OUTSOURCING/PRIVATIZATION                  |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 4,891,903  |
| 1721  | SPECIAL CATEGORIES                         |            |            |
|       | MANAGEMENT OF WATER CONTROL STRUCTURES     |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 150,000    |
| 1722  | SPECIAL CATEGORIES                         |            |            |
|       | CONTROL OF INVASIVE EXOTICS                |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 287,996    |
| 1723  | SPECIAL CATEGORIES                         |            |            |
|       | PURCHASES FOR RESALE                       |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 290,756    |
| 1724  | SPECIAL CATEGORIES                         |            |            |
|       | RISK MANAGEMENT INSURANCE                  |            |            |
|       | FROM CONSERVATION AND RECREATION           |            |            |
|       | LANDS TRUST FUND . . . . .                 |            | 726,158    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . |            | 49,201     |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 3,118,200  |
| 1724A | SPECIAL CATEGORIES                         |            |            |
|       | GREENWAYS CARL MANAGEMENT FUNDING          |            |            |
|       | FROM CONSERVATION AND RECREATION           |            |            |
|       | LANDS TRUST FUND . . . . .                 |            | 2,179,609  |
| 1725  | SPECIAL CATEGORIES                         |            |            |
|       | LAND USE PROCEEDS DISBURSEMENTS            |            |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |            | 175,000    |

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

|                                   |  |           |           |             |
|-----------------------------------|--|-----------|-----------|-------------|
| 1726                              | SPECIAL CATEGORIES                         |           |           |             |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |             |
|                                   | SERVICES - HUMAN RESOURCES SERVICES        |           |           |             |
|                                   | PURCHASED PER STATEWIDE CONTRACT           |           |           |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 10,845      |
|                                   | FROM STATE PARK TRUST FUND . . . . .       |           |           | 428,975     |
| 1727                              | FIXED CAPITAL OUTLAY                       |           |           |             |
|                                   | STATE PARK FACILITY IMPROVEMENTS           |           |           |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 10,000,000  |
| 1729                              | FIXED CAPITAL OUTLAY                       |           |           |             |
|                                   | REMOVE ACCESSIBILITY BARRIERS - STATEWIDE  |           |           |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 3,000,000   |
| 1730                              | 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   |
| 1731                              | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |           |           |             |
|                                   | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |           |           |             |
|                                   | FEDERAL LAND AND WATER CONSERVATION FUND   |           |           |             |
|                                   | GRANTS                                     |           |           |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 2,500,000   |
| 1732                              | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |           |           |             |
|                                   | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |           |           |             |
|                                   | NATIONAL RECREATIONAL TRAIL GRANTS         |           |           |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 3,500,000   |
| TOTAL:                            | STATE PARK OPERATIONS                      |           |           |             |
|                                   | FROM TRUST FUNDS . . . . .                 |           |           | 104,673,927 |
|                                   | TOTAL POSITIONS . . . . .                  | 1,062.50  |           |             |
|                                   | TOTAL ALL FUNDS . . . . .                  |           |           | 104,673,927 |
| COASTAL AND AQUATIC MANAGED AREAS |  |           |           |             |
|                                   | APPROVED SALARY RATE                       |           | 4,056,474 |             |
| 1733                              | SALARIES AND BENEFITS                      | POSITIONS | 87.00     |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 355,083     |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 2,114,103   |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 2,370,090   |
| 1734                              | OTHER PERSONAL SERVICES                    |           |           |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 176,608     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 156,426     |
| 1735                              | EXPENSES                                   |           |           |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 184,858     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 458,070     |
| 1736                              | OPERATING CAPITAL OUTLAY                   |           |           |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 9,292       |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . . |           |           | 100         |
| 1737                              | SPECIAL CATEGORIES                         |           |           |             |
|                                   | ACQUISITION OF MOTOR VEHICLES              |           |           |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 141,135     |
| 1738                              | SPECIAL CATEGORIES                         |           |           |             |
|                                   | SUBMERGED RESOURCE DAMAGED RESTORATIONS    |           |           |             |
|                                   | FROM ECOSYSTEM MANAGEMENT AND              |           |           |             |
|                                   | RESTORATION TRUST FUND . . . . .           |           |           | 57,834      |
| 1739                              | SPECIAL CATEGORIES                         |           |           |             |
|                                   | CONTRACTED SERVICES                        |           |           |             |
|                                   | FROM CONSERVATION AND RECREATION           |           |           |             |
|                                   | LANDS TRUST FUND . . . . .                 |           |           | 50,000      |

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

|                                   |  |           |         |            |
|-----------------------------------|--|-----------|---------|------------|
|                                   | FROM LAND ACQUISITION TRUST FUND . . .     |           |         | 53,493     |
| 1740                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | MARINE RESEARCH GRANTS                     |           |         |            |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           |         | 3,907,426  |
|                                   | FROM GRANTS AND DONATIONS TRUST            |           |         |            |
|                                   | FUND . . . . .                             |           |         | 300,000    |
|                                   | FROM LAND ACQUISITION TRUST FUND . . .     |           |         | 303,389    |
| 1741                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | RISK MANAGEMENT INSURANCE                  |           |         |            |
|                                   | FROM CONSERVATION AND RECREATION           |           |         |            |
|                                   | LANDS TRUST FUND . . . . .                 |           |         | 279,722    |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           |         | 2,223      |
|                                   | FROM LAND ACQUISITION TRUST FUND . . .     |           |         | 145,395    |
| 1742                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - |           |         |            |
|                                   | CARL MANAGEMENT FUNDS                      |           |         |            |
|                                   | FROM CONSERVATION AND RECREATION           |           |         |            |
|                                   | LANDS TRUST FUND . . . . .                 |           |         | 243,082    |
| 1743                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | LAND USE PROCEEDS DISBURSEMENTS            |           |         |            |
|                                   | FROM LAND ACQUISITION TRUST FUND . . .     |           |         | 100,000    |
| 1744                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |         |            |
|                                   | SERVICES - HUMAN RESOURCES SERVICES        |           |         |            |
|                                   | PURCHASED PER STATEWIDE CONTRACT           |           |         |            |
|                                   | FROM CONSERVATION AND RECREATION           |           |         |            |
|                                   | LANDS TRUST FUND . . . . .                 |           |         | 3,227      |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           |         | 9,526      |
|                                   | FROM LAND ACQUISITION TRUST FUND . . .     |           |         | 24,951     |
| 1745A                             | FIXED CAPITAL OUTLAY                       |           |         |            |
|                                   | CORAL REEF RESTORATION                     |           |         |            |
|                                   | FROM ECOSYSTEM MANAGEMENT AND              |           |         |            |
|                                   | RESTORATION TRUST FUND . . . . .           |           |         | 600,000    |
| TOTAL:                            | COASTAL AND AQUATIC MANAGED AREAS          |           |         |            |
|                                   | FROM TRUST FUNDS . . . . .                 |           |         | 12,046,033 |
|                                   | TOTAL POSITIONS . . . . .                  | 87.00     |         |            |
|                                   | TOTAL ALL FUNDS . . . . .                  |           |         | 12,046,033 |
| PROGRAM: AIR RESOURCES MANAGEMENT |  |           |         |            |
| UTILITIES SITING AND COORDINATION |  |           |         |            |
|                                   | APPROVED SALARY RATE                       |           | 285,243 |            |
| 1746                              | SALARIES AND BENEFITS                      | POSITIONS | 6.00    |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .       |           |         | 374,376    |
| 1747                              | EXPENSES                                   |           |         |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .       |           |         | 48,246     |
| 1748                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | CONTRACTED SERVICES                        |           |         |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .       |           |         | 1,000      |
| 1749                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | RISK MANAGEMENT INSURANCE                  |           |         |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .       |           |         | 948        |
| 1750                              | SPECIAL CATEGORIES                         |           |         |            |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |         |            |
|                                   | SERVICES - HUMAN RESOURCES SERVICES        |           |         |            |
|                                   | PURCHASED PER STATEWIDE CONTRACT           |           |         |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .       |           |         | 2,288      |

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

TOTAL: UTILITIES SITING AND COORDINATION  
 FROM TRUST FUNDS . . . . . 426,858  
     TOTAL POSITIONS . . . . . 6.00  
     TOTAL ALL FUNDS . . . . . 426,858

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE           3,660,664

1751 SALARIES AND BENEFITS       POSITIONS       72.00  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 4,856,566

1752 OTHER PERSONAL SERVICES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 5,438,616

1753 EXPENSES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 1,303,385

1754 OPERATING CAPITAL OUTLAY  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 387,680

1755 SPECIAL CATEGORIES  
 DISTRIBUTION TO COUNTIES - MOTOR VEHICLE  
 REGISTRATION PROCEEDS  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 7,325,936

1756 SPECIAL CATEGORIES  
 ASBESTOS REMOVAL PROGRAM FEES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 150,000

1757 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 22,000

1758 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 22,409

1759 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 27,289

TOTAL: AIR RESOURCES MANAGEMENT  
 FROM TRUST FUNDS . . . . . 19,533,881  
     TOTAL POSITIONS . . . . . 72.00  
     TOTAL ALL FUNDS . . . . . 19,533,881

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE           2,776,877

1760 SALARIES AND BENEFITS       POSITIONS       54.50  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 494,597  
 FROM INLAND PROTECTION TRUST FUND . . . . . 622,851  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 2,664,458

1761 OTHER PERSONAL SERVICES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 78,283

1762 EXPENSES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 85,344

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

|                       |   |           |  |                          |
|-----------------------|---|-----------|--|--------------------------|
|                       | FROM INLAND PROTECTION TRUST FUND .   |           |  | 750,743                  |
| 1763                  | OPERATING CAPITAL OUTLAY<br>FROM COASTAL PROTECTION TRUST FUND .  |           |  | 16,794                   |
| 1764                  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 62,350                   |
| 1765                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INLAND PROTECTION TRUST FUND .  |           |  | 133,456                  |
| 1766                  | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .  |           |  | 17,558<br>226,962        |
| 1767                  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .   |           |  | 40,400<br>40,400         |
| 1768                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .  |           |  | 110,004                  |
| 1769                  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .  |           |  | 18,040<br>26,010         |
| 1770                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . |           |  | 2,789<br>2,060<br>17,130 |
| TOTAL:                | ENVIRONMENTAL INVESTIGATION<br>FROM TRUST FUNDS . . . . .   |           |  | 5,410,229                |
|                       | TOTAL POSITIONS . . . . .   | 54.50     |  |                          |
|                       | TOTAL ALL FUNDS . . . . .   |           |  | 5,410,229                |
| PATROL ON STATE LANDS |   |           |  |                          |
|                       | APPROVED SALARY RATE  | 3,726,450 |  |                          |
| 1771                  | SALARIES AND BENEFITS POSITIONS<br>FROM LAND ACQUISITION TRUST FUND . .   | 93.00     |  | 5,668,029                |
| 1772                  | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . .   |           |  | 42,639                   |
| 1773                  | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . .  |           |  | 216,853                  |
| 1774                  | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . .  |           |  | 73,445                   |
| 1775                  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM LAND ACQUISITION TRUST FUND . .   |           |  | 222,901                  |
| 1776                  | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM LAND ACQUISITION TRUST FUND . .   |           |  | 497,328                  |
| 1777                  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM LAND ACQUISITION TRUST FUND . .  |           |  | 65,550                   |



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

|  |   |           |  |                      |
|--|---|-----------|--|----------------------|
| 1778   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . .   |           |  | 286,941              |
| 1779   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM LAND ACQUISITION TRUST FUND . . .   |           |  | 95,462               |
| 1780   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . |           |  | 33,676               |
| TOTAL: PATROL ON STATE LANDS<br>FROM TRUST FUNDS . . . . . |   |           |  | 7,202,824            |
|  | TOTAL POSITIONS . . . . .   | 93.00     |  |                      |
|  | TOTAL ALL FUNDS . . . . .   |           |  | 7,202,824            |
| EMERGENCY RESPONSE   |   |           |  |                      |
|  | APPROVED SALARY RATE  | 1,475,158 |  |                      |
| 1781   | SALARIES AND BENEFITS POSITIONS<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .  | 28.00     |  | 1,297,881<br>513,811 |
| 1782   | OTHER PERSONAL SERVICES<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 195,411              |
| 1783   | EXPENSES<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .   |           |  | 145,451<br>29,440    |
| 1784   | OPERATING CAPITAL OUTLAY<br>FROM COASTAL PROTECTION TRUST FUND .  |           |  | 7,818                |
| 1785   | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 63,594               |
| 1786   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 912,413              |
| 1787   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND .  |           |  | 98,902               |
| 1788   | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 25,000               |
| 1789   | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND .   |           |  | 100,000              |
| 1790   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .  |           |  | 111,814              |
| 1791   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .   |           |  | 214,759              |
| 1792   | SPECIAL CATEGORIES<br>TRANSFER TO MARINE RESOURCES CONSERVATION<br>TRUST FUND IN THE FISH AND WILDLIFE<br>CONSERVATION COMMISSION<br>FROM COASTAL PROTECTION TRUST FUND .       |           |  | 11,197,242           |

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

|        |  |             |               |
|--------|--|-------------|---------------|
| 1793   | SPECIAL CATEGORIES   |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . . . . . |             | 6,986         |
|        | FROM INLAND PROTECTION TRUST FUND . . . . .  |             | 2,764         |
| TOTAL: | EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .  |             | 14,923,286    |
|        | TOTAL POSITIONS . . . . .  | 28.00       |               |
|        | TOTAL ALL FUNDS . . . . .  |             | 14,923,286    |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .  | 34,907,581  |               |
|        | FROM TRUST FUNDS . . . . .   |             | 1,264,263,492 |
|        | TOTAL POSITIONS . . . . .  | 3,374.00    |               |
|        | TOTAL ALL FUNDS . . . . .  |             | 1,299,171,073 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 140,608,482 |               |

FISH AND WILDLIFE CONSERVATION COMMISSION

The commission shall submit a plan to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by August 31 that allocates Specific Appropriations 1806, 1825, 1841, 1854, 1863, 1878, 1887, 1890, and 1903 to the relevant Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, and Contracted Services appropriation categories.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 9,127,410 |           |
| 1794 | SALARIES AND BENEFITS POSITIONS  | 211.50    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 9,831,945 |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |           | 826,706   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  |           | 161,474   |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 1,096,904 |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                              |           | 399,866   |
| 1795 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 220,000   |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |           | 18,171    |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 75,533    |
| 1796 | EXPENSES   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 1,157,940 |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .                                |           | 20,000    |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |           | 600,000   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  |           | 17,062    |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   |           | 20,000    |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 432,492   |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                              |           | 121       |
| 1797 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 75,057    |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |           | 4,704     |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 16,557    |
| 1798 | SPECIAL CATEGORIES   |           |           |
|      | ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |           | 491,324   |

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

|  |  |  |
|--|--|--|
| 1799                                       | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .   | 123,205                                    |
| 1800                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 441,509<br>234,514<br>1,945<br>2,040,864   |
| 1801                                       | SPECIAL CATEGORIES<br>PAYMENT OF REWARDS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 5,000                                      |
| 1802                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  | 78,065<br>7,398<br>31,683<br>2,336         |
| 1803                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 3,300                                      |
| 1804                                       | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY SERVICES - FISH AND<br>WILDLIFE CONSERVATION COMMISSION<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 2,223,360                                  |
| 1805                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 68,744<br>7,401<br>1,096<br>3,399<br>2,551 |
| 1806                                       | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 1,000,000<br>90,000<br>150,000             |
| 1807                                       | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 133,018                                    |
| TOTAL:                                     | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE<br>SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   | 22,115,244                                 |
|  | TOTAL POSITIONS . . . . .  | 211.50                                     |
|  | TOTAL ALL FUNDS . . . . .  | 22,115,244                                 |
| PROGRAM: LAW ENFORCEMENT                   |  |  |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |  |  |
|  | APPROVED SALARY RATE   | 39,862,552                                 |
| 1809                                       | SALARIES AND BENEFITS POSITIONS  | 877.50                                     |
|  | FROM GENERAL REVENUE FUND . . . . .  | 18,862,406                                 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,697,654                                  |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 26,985,471                                 |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 276,615                                    |
|  | FROM STATE GAME TRUST FUND . . . . .   | 2,590,159                                  |

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

|       |  |           |           |
|-------|--|-----------|-----------|
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 1,977,411 |
| 1810  | OTHER PERSONAL SERVICES  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 74,210    |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           | 58,000    |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 236,348   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |           | 56,677    |
| 1811  | EXPENSES   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 1,622,776 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           | 5,951,541 |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 2,177,251 |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |           | 525,536   |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 313,415   |
| 1812  | OPERATING CAPITAL OUTLAY   |           |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 125,097   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |           | 812       |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 62,500    |
| 1813  | SPECIAL CATEGORIES   |           |           |
|       | ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES                      |           |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 659,921   |
| 1813A | SPECIAL CATEGORIES   |           |           |
|       | FLORIDA PANTHER MANAGEMENT AND<br>CONSERVATION                         |           |           |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |           | 70,000    |
| 1814  | SPECIAL CATEGORIES   |           |           |
|       | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS          |           |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 727,415   |
| 1815  | SPECIAL CATEGORIES   |           |           |
|       | ENHANCED WILDLIFE MANAGEMENT   |           |           |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 272,166   |
| 1816  | SPECIAL CATEGORIES   |           |           |
|       | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE      |           |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 44,760    |
| 1817  | SPECIAL CATEGORIES   |           |           |
|       | CONTRACTED SERVICES  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 439,548   |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 575,207   |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 1,500     |
| 1818  | SPECIAL CATEGORIES   |           |           |
|       | BOAT RAMP MAINTENANCE CATEGORY   |           |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           | 231,250   |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 181,878   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |           | 143,750   |
| 1819  | SPECIAL CATEGORIES   |           |           |
|       | OVERTIME   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 765,000   |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |           | 2,065,885 |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |           | 128,447   |

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

|      |  |         |           |
|------|--|---------|-----------|
| 1820 | SPECIAL CATEGORIES                       |         |           |
|      | RISK MANAGEMENT INSURANCE                |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 389,152 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 28,215    |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 865,009   |
|      | FROM STATE GAME TRUST FUND . . . . .     |         | 339,138   |
| 1821 | SPECIAL CATEGORIES                       |         |           |
|      | SALARY INCENTIVE PAYMENTS                |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 43,963  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 14,926    |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 497,467   |
|      | FROM STATE GAME TRUST FUND . . . . .     |         | 59,100    |
|      | FROM CONSERVATION AND RECREATION         |         |           |
|      | LANDS PROGRAM TRUST FUND . . . . .       |         | 20,160    |
| 1822 | SPECIAL CATEGORIES                       |         |           |
|      | BOATING AND WATERWAYS ACTIVITIES         |         |           |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 1,926,025 |
| 1823 | SPECIAL CATEGORIES                       |         |           |
|      | BOATING AND WATERWAYS GRANTS             |         |           |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 50,000    |
| 1824 | SPECIAL CATEGORIES                       |         |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |         |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 61,273  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 8,224     |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 245,902   |
|      | FROM STATE GAME TRUST FUND . . . . .     |         | 12,896    |
|      | FROM CONSERVATION AND RECREATION         |         |           |
|      | LANDS PROGRAM TRUST FUND . . . . .       |         | 12,250    |
| 1825 | SPECIAL CATEGORIES                       |         |           |
|      | CONTRACT AND GRANT REIMBURSED ACTIVITIES |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 5,928,808 |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 686,450   |
|      | FROM STATE GAME TRUST FUND . . . . .     |         | 1,208,746 |
| 1826 | SPECIAL CATEGORIES                       |         |           |
|      | BOATING SAFETY EDUCATION PROGRAM         |         |           |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 550,650   |
| 1827 | FIXED CAPITAL OUTLAY                     |         |           |
|      | BOATING INFRASTRUCTURE                   |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 3,200,000 |
| 1828 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |           |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |           |
|      | FLORIDA BOATING IMPROVEMENT PROGRAM      |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 350,000 |           |
|      | FROM MARINE RESOURCES CONSERVATION       |         |           |
|      | TRUST FUND . . . . .                     |         | 592,600   |
|      | FROM STATE GAME TRUST FUND . . . . .     |         | 1,250,000 |

From the funds in Specific Appropriation 1828, \$350,000 in nonrecurring general revenue funds shall be used for the LaBelle City Wharf Improvements project.

|        |  |            |            |
|--------|--|------------|------------|
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 22,608,328 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 68,633,232 |
|        | TOTAL POSITIONS . . . . .                  | 877.50     |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 91,241,560 |

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

## PROGRAM: WILDLIFE

## HUNTING AND GAME MANAGEMENT

|       |  |           |       |           |
|-------|--|-----------|-------|-----------|
|       | APPROVED SALARY RATE                     | 1,898,473 |       |           |
| 1829  | SALARIES AND BENEFITS                    | POSITIONS | 45.00 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .   |           |       | 611,920   |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 1,522,513 |
|       | FROM CONSERVATION AND RECREATION         |           |       |           |
|       | LANDS PROGRAM TRUST FUND . . . . .       |           |       | 457,462   |
| 1830  | OTHER PERSONAL SERVICES                  |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 222,303   |
| 1831  | EXPENSES                                 |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 534,873   |
|       | FROM CONSERVATION AND RECREATION         |           |       |           |
|       | LANDS PROGRAM TRUST FUND . . . . .       |           |       | 1,852     |
| 1832  | OPERATING CAPITAL OUTLAY                 |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 4,538     |
| 1833  | SPECIAL CATEGORIES                       |           |       |           |
|       | ENHANCED WILDLIFE MANAGEMENT             |           |       |           |
|       | FROM CONSERVATION AND RECREATION         |           |       |           |
|       | LANDS PROGRAM TRUST FUND . . . . .       |           |       | 48,015    |
| 1834  | SPECIAL CATEGORIES                       |           |       |           |
|       | NON-CARL WILDLIFE MANAGEMENT             |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 115,595   |
| 1835  | SPECIAL CATEGORIES                       |           |       |           |
|       | DEER MANAGEMENT PROGRAM                  |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 300,000   |
| 1836  | SPECIAL CATEGORIES                       |           |       |           |
|       | CONTRACTED SERVICES                      |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 255,710   |
| 1836A | SPECIAL CATEGORIES                       |           |       |           |
|       | TRANSFER DEPARTMENT OF AGRICULTURE -     |           |       |           |
|       | ALLIGATOR MARKETING AND EDUCATION        |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 150,000   |
| 1837  | SPECIAL CATEGORIES                       |           |       |           |
|       | PUBLIC DOVE FIELD DEVELOPMENT            |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 49,000    |
| 1838  | SPECIAL CATEGORIES                       |           |       |           |
|       | RISK MANAGEMENT INSURANCE                |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 221,132   |
|       | FROM CONSERVATION AND RECREATION         |           |       |           |
|       | LANDS PROGRAM TRUST FUND . . . . .       |           |       | 14,621    |
| 1839  | SPECIAL CATEGORIES                       |           |       |           |
|       | WILDLIFE MANAGEMENT AREA USER PAY        |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 638,266   |
| 1840  | SPECIAL CATEGORIES                       |           |       |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |           |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |       |           |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 14,533    |
|       | FROM CONSERVATION AND RECREATION         |           |       |           |
|       | LANDS PROGRAM TRUST FUND . . . . .       |           |       | 3,129     |
| 1841  | SPECIAL CATEGORIES                       |           |       |           |
|       | CONTRACT AND GRANT REIMBURSED ACTIVITIES |           |       |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .   |           |       | 1,001,129 |
|       | FROM GRANTS AND DONATIONS TRUST          |           |       |           |
|       | FUND . . . . .                           |           |       | 129,450   |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 30,000    |
| 1842  | SPECIAL CATEGORIES                       |           |       |           |
|       | WILD TURKEY PROJECTS                     |           |       |           |
|       | FROM STATE GAME TRUST FUND . . . . .     |           |       | 300,000   |

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

|        |   |           |
|--------|---|-----------|
| 1842A  | FIXED CAPITAL OUTLAY<br>TENOROC SHOOTING RANGE FACILITY<br>FROM FEDERAL GRANTS TRUST FUND . . .                         | 300,000   |
| 1842B  | FIXED CAPITAL OUTLAY<br>OCALA CONSERVATION CENTER AND YOUTH CAMP<br>RENOVATIONS<br>FROM STATE GAME TRUST FUND . . . . . | 175,000   |
| TOTAL: | HUNTING AND GAME MANAGEMENT<br>FROM TRUST FUNDS . . . . .   | 7,101,041 |
|        | TOTAL POSITIONS . . . . .   | 45.00     |
|        | TOTAL ALL FUNDS . . . . .   | 7,101,041 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 14,504,695

|      |   |           |
|------|---|-----------|
| 1843 | SALARIES AND BENEFITS POSITIONS 357.00<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . . | 2,105,028 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 2,968,488 |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .                          | 216,288   |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 805       |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 457,487   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                    | 539,014   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 1,760,788 |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 804,561   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 5,433,990 |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .                        | 5,257,370 |
| 1844 | OTHER PERSONAL SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                | 457,080   |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .                          | 138,094   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 121,350   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                    | 150,759   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 198,903   |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 176,047   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 240,143   |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .                        | 79,496    |
| 1845 | EXPENSES<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                               | 817,822   |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .                          | 179,912   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 89,831    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                    | 107,590   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 568,750   |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 293,072   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 1,166,989 |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .                        | 1,197,637 |
| 1846 | OPERATING CAPITAL OUTLAY<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .               | 10,488    |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .                          | 1,250     |
|      | FROM MARINE RESOURCES CONSERVATION<br>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    |

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

|       |  |   |
|-------|--|---|
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   | 10,625  |
| 1846A | SPECIAL CATEGORIES<br>FLORIDA PANTHER MANAGEMENT AND<br>CONSERVATION<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   | 85,300  |
| 1847  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM STATE GAME TRUST FUND . . . . .  | 18,650  |
| 1848  | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   | 2,074,955   |
| 1849  | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .   | 2,398,292   |
| 1850  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .              | 204,250<br>20,912<br>35,844<br>40,010<br>20,771<br>47,367<br>65,196 |
| 1851  | SPECIAL CATEGORIES<br>LAKE RESTORATION<br>FROM STATE GAME TRUST FUND . . . . .   | 3,984,291   |
| 1852  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ENDANGERED<br>SPECIES - SECTION 6<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 430,819   |
| 1853  | SPECIAL CATEGORIES<br>LAND MANAGEMENT/SAVE OUR RIVERS<br>FROM STATE GAME TRUST FUND . . . . .  | 298,412   |
| 1854  | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 27,500  |
| 1855  | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .  | 106,792   |
| 1856  | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   | 29,823,647  |
| 1857  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 9,768<br>9,246<br>7,661<br>46,743<br>10,502<br>328,889<br>159,227   |



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

|                                 |  |  |
|---------------------------------|--|--|
| 1858                            | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   | 25,000   |
| 1859                            | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 2,979,857  |
| 1860                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .  | 844,171  |
| 1861                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 11,726<br>2,644<br>1,724<br>361<br>2,860<br>1,856<br>16,057<br>6,311<br>62,359<br>40,473 |
| 1862                            | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,474,973  |
| 1863                            | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 7,595,264<br>562,070<br>91,652<br>165,201  |
| 1865                            | FIXED CAPITAL OUTLAY<br>WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS<br>FROM STATE GAME TRUST FUND . . . . .   | 515,000  |
| TOTAL:                          | HABITAT AND SPECIES CONSERVATION<br>FROM TRUST FUNDS . . . . .   | 80,296,835   |
|                                 | TOTAL POSITIONS . . . . .  | 357.00   |
|                                 | TOTAL ALL FUNDS . . . . .  | 80,296,835   |
| PROGRAM: FRESHWATER FISHERIES   |  |  |
| FRESHWATER FISHERIES MANAGEMENT |  |  |
|                                 | APPROVED SALARY RATE   | 2,755,924  |
| 1866                            | SALARIES AND BENEFITS POSITIONS 69.50<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  | 2,597,018<br>1,289,412<br>44,098   |
| 1867                            | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 40,134<br>26,035   |

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

|                             |   |           |           |           |
|-----------------------------|---|-----------|-----------|-----------|
| 1868                        | EXPENSES  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 418,510   |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 279,904   |           |
|                             | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .          |           | 20,000    |           |
| 1869                        | OPERATING CAPITAL OUTLAY  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 15,625    |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 15,914    |           |
| 1870                        | SPECIAL CATEGORIES  |           |           |           |
|                             | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS                   |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 5,571     |           |
| 1871                        | SPECIAL CATEGORIES  |           |           |           |
|                             | FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS |           |           |           |
|                             | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                      |           | 134,000   |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 241,000   |           |
| 1872                        | SPECIAL CATEGORIES  |           |           |           |
|                             | ENHANCED WILDLIFE MANAGEMENT  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 20,019    |           |
|                             | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .          |           | 40,800    |           |
| 1873                        | SPECIAL CATEGORIES  |           |           |           |
|                             | CONTRACTED SERVICES   |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 37,553    |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 29,996    |           |
| 1874                        | SPECIAL CATEGORIES  |           |           |           |
|                             | LAKE RESTORATION  |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 695,000   |           |
| 1875                        | SPECIAL CATEGORIES  |           |           |           |
|                             | RISK MANAGEMENT INSURANCE   |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 41,070    |           |
|                             | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .          |           | 2,553     |           |
| 1876                        | SPECIAL CATEGORIES  |           |           |           |
|                             | LAND USE PROCEEDS DISBURSEMENTS   |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 350,000   |           |
| 1877                        | SPECIAL CATEGORIES  |           |           |           |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES     |           |           |           |
|                             | PURCHASED PER STATEWIDE CONTRACT  |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .  |           | 25,612    |           |
|                             | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .          |           | 923       |           |
| 1878                        | SPECIAL CATEGORIES  |           |           |           |
|                             | CONTRACT AND GRANT REIMBURSED ACTIVITIES  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           | 1,053,837 |           |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT   |           |           |           |
|                             | FROM TRUST FUNDS . . . . .  |           | 7,424,584 |           |
|                             | TOTAL POSITIONS . . . . .   | 69.50     |           |           |
|                             | TOTAL ALL FUNDS . . . . .   |           | 7,424,584 |           |
| PROGRAM: MARINE FISHERIES   |   |           |           |           |
| MARINE FISHERIES MANAGEMENT |   |           |           |           |
|                             | APPROVED SALARY RATE  | 1,405,991 |           |           |
| 1879                        | SALARIES AND BENEFITS   | POSITIONS | 30.00     |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |           | 549,052   |
|                             | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                      |           |           | 1,324,582 |

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

|        |   |                    |
|--------|---|--------------------|
| 1880   | OTHER PERSONAL SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 55,250             |
| 1881   | EXPENSES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 343,166            |
| 1882   | OPERATING CAPITAL OUTLAY<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 423                |
| 1883   | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 25,000             |
| 1884   | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 235,935            |
| 1885   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 195,987            |
| 1886   | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 22,500             |
| 1887   | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 329,912            |
| 1888   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 15,983             |
| 1889   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 1,442<br>9,840     |
| 1890   | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 500,000<br>50,000  |
| 1891   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ARTIFICIAL FISHING REEF CONSTRUCTION<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . | 500,000<br>300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .   | 4,459,072          |
|        | TOTAL POSITIONS . . . . .   | 30.00              |
|        | TOTAL ALL FUNDS . . . . .   | 4,459,072          |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,186,747

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

|       |  |         |           |
|-------|--|---------|-----------|
| 1892  | SALARIES AND BENEFITS POSITIONS  | 328.50  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |         | 4,813,032 |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |         | 183,998   |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                      |         | 531       |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 8,835,413 |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                            |         | 1,059,398 |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                             |         | 908,235   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 2,742,563 |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |         | 156,737   |
| 1893  | OTHER PERSONAL SERVICES  |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 776,000 |           |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |         | 60,867    |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 4,076,345 |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                            |         | 327,508   |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                             |         | 726,436   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 154,941   |
| 1894  | EXPENSES   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                    | 262,764 |           |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |         | 84,511    |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 2,890,358 |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                            |         | 413,459   |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                             |         | 470,100   |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 554,989   |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |         | 3,952     |
| 1895  | OPERATING CAPITAL OUTLAY   |         |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>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 . . . . .                                   |         | 39,932    |
| 1896  | SPECIAL CATEGORIES   |         |           |
|       | ACQUISITION OF MOTOR VEHICLES  |         |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 12,500    |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 54,674    |
| 1896A | SPECIAL CATEGORIES   |         |           |
|       | FLORIDA PANTHER MANAGEMENT AND<br>CONSERVATION                         |         |           |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |         | 246,500   |
| 1897  | SPECIAL CATEGORIES   |         |           |
|       | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS          |         |           |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 42,217    |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                             |         | 3,500     |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 66,961    |
| 1898  | SPECIAL CATEGORIES   |         |           |
|       | ENHANCED WILDLIFE MANAGEMENT   |         |           |
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |         | 87,964    |
| 1899  | SPECIAL CATEGORIES   |         |           |
|       | RISK MANAGEMENT INSURANCE  |         |           |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |         | 4,603     |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |         | 405,639   |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                            |         | 59,825    |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                             |         | 32,304    |
|       | FROM STATE GAME TRUST FUND . . . . .                                   |         | 57,792    |

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

|        |  |            |   |
|--------|--|------------|---|
|        | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   |            | 4,602   |
| 1900   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            | 325,945   |
| 1901   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . .<br>FROM SAVE THE MANATEE TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |            | 3,624<br>1,495<br>99,900<br>8,920<br>7,375<br>23,993<br>1,273 |
| 1902   | SPECIAL CATEGORIES<br>RED TIDE RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .   | 640,993    |   |
| 1903   | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . .<br>FROM STATE GAME TRUST FUND . . . . .   |            | 10,938,678<br>659,941<br>3,045,616<br>25,000<br>475,000       |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,679,757  | 45,365,845  |
|        | TOTAL POSITIONS . . . . .  | 328.50     |   |
|        | TOTAL ALL FUNDS . . . . .  |            | 47,045,602  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 24,288,085 | 235,395,853   |
|        | TOTAL POSITIONS . . . . .  | 1,919.00   |   |
|        | TOTAL ALL FUNDS . . . . .  |            | 259,683,938   |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 83,741,792 |   |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1934A through 1934E, 1949 through 1951, 1953 through 1958, 1960 through 1970, and 2014 through 2023 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|      |  |             |             |
|------|--|-------------|-------------|
|      | APPROVED SALARY RATE   | 101,226,677 |             |
| 1904 | SALARIES AND BENEFITS POSITIONS  | 1,747.00    |             |
|      | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                            |             | 128,949,837 |
|      | FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .                              |             | 854,493     |
| 1905 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |             | 176,347     |
|      | FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .                              |             | 26,600      |

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

|      |  |             |
|------|--|-------------|
| 1906 | EXPENSES   |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 3,903,216   |
|      | FROM TRANSPORTATION DISADVANTAGED  |             |
|      | TRUST FUND . . . . .   | 358,155     |
| 1907 | OPERATING CAPITAL OUTLAY   |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 1,783,314   |
|      | FROM TRANSPORTATION DISADVANTAGED  |             |
|      | TRUST FUND . . . . .   | 10,000      |
| 1908 | SPECIAL CATEGORIES   |             |
|      | CONSULTANT FEES  |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 7,217,625   |
| 1909 | SPECIAL CATEGORIES   |             |
|      | CONTRACTED SERVICES  |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 2,791,021   |
|      | FROM TRANSPORTATION DISADVANTAGED  |             |
|      | TRUST FUND . . . . .   | 306,530     |
| 1910 | SPECIAL CATEGORIES   |             |
|      | HUMAN RESOURCES DEVELOPMENT  |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 879,387     |
| 1911 | SPECIAL CATEGORIES   |             |
|      | OVERTIME   |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 37,373      |
| 1912 | SPECIAL CATEGORIES   |             |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS   |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 25,795      |
| 1913 | SPECIAL CATEGORIES   |             |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 110,304     |
| 1914 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - TRANSPORTATION   |             |
|      | DISADVANTAGED  |             |
|      | FROM TRANSPORTATION DISADVANTAGED  |             |
|      | TRUST FUND . . . . .   | 38,404,800  |
|      | From the funds in Specific Appropriation 1914, \$300,000 of nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Hillsborough Achievement and Resource Center, Hillsborough County. |             |
| 1915 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - TRANSPORTATION   |             |
|      | DISADVANTAGED - MEDICAID SERVICES  |             |
|      | FROM TRANSPORTATION DISADVANTAGED  |             |
|      | TRUST FUND . . . . .   | 65,486,126  |
| 1916 | FIXED CAPITAL OUTLAY   |             |
|      | TRANSPORTATION PLANNING CONSULTANTS  |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 68,764,216  |
| 1917 | FIXED CAPITAL OUTLAY   |             |
|      | AVIATION DEVELOPMENT/GRANTS  |             |
|      | FROM STATE TRANSPORTATION  |             |
|      | (PRIMARY) TRUST FUND . . . . .   | 176,928,822 |

From the funds in Specific Appropriation 1917, \$1,118,000 shall be used by the Orlando Executive Airport for necessary improvements in preparation for the National Business Aviation Association Convention.

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

|      |   |                           |
|------|---|---------------------------|
| 1918 | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 204,218,691               |
|      | From the funds in Specific Appropriation 1918, \$1,200,000 shall be used by the Central Florida Regional Transportation Authority for a LYNX route serving the area between Orlando International Airport and Lake Buena Vista.   |                           |
| 1919 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .   | 391,440,062<br>55,573,450 |
| 1920 | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 15,000,000                |
| 1921 | FIXED CAPITAL OUTLAY<br>SEAPORTS ACCESS PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 10,000,000                |
| 1922 | FIXED CAPITAL OUTLAY<br>SEAPORT GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 115,446,664               |
| 1923 | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 31,376,561                |
| 1924 | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 91,013,006                |
|      | From the funds in Specific Appropriation 1924, \$2,000,000 shall be used for the construction of an intermodal transportation center that serves more than one transportation mode, including but not limited to, buses, bicycles and passenger rail; where the jurisdiction constructing the center has established a regulatory framework for transit-oriented development in and around its downtown service area. |                           |
| 1925 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .   | 531,968,333<br>289,177    |
| 1926 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .  | 42,587,417<br>2,174,097   |
| 1927 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 27,626,104                |
| 1928 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .   | 155,992,303               |

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

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT  
 FROM TRUST FUNDS . . . . . 2,171,719,826  
     TOTAL POSITIONS . . . . . 1,747.00  
     TOTAL ALL FUNDS . . . . . 2,171,719,826

FLORIDA RAIL ENTERPRISE

APPROVED SALARY RATE 243,270

1929 SALARIES AND BENEFITS POSITIONS 2.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 298,274

1930 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 827

1931 EXPENSES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 25,200

1932 OPERATING CAPITAL OUTLAY  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 505

1933 SPECIAL CATEGORIES  
 CONSULTANT FEES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 4,089

1934 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 5,714

1934A FIXED CAPITAL OUTLAY  
 CONSTRUCTION INSPECTION CONSULTANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 132,521

1934B FIXED CAPITAL OUTLAY  
 PUBLIC TRANSIT DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 177,499,509

1934C FIXED CAPITAL OUTLAY  
 RAIL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 80,139,947

1934D FIXED CAPITAL OUTLAY  
 INTERMODAL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 4,411,824

1934E FIXED CAPITAL OUTLAY  
 PRELIMINARY ENGINEERING CONSULTANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 47,329

TOTAL: FLORIDA RAIL ENTERPRISE  
 FROM TRUST FUNDS . . . . . 262,565,739  
     TOTAL POSITIONS . . . . . 2.00  
     TOTAL ALL FUNDS . . . . . 262,565,739

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 160,204,825

1935 SALARIES AND BENEFITS POSITIONS 3,742.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 210,399,952



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

|   |  |            |
|---|--|------------|
| 1936  | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 107,376    |
| 1937  | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 13,907,902 |
| 1938  | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 2,075,538  |
| 1939  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 4,208,969  |
| 1940  | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 400,965    |
| 1941  | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 2,197,831  |
| 1942  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 4,787,924  |
| 1943  | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY<br>PATROL - MOTOR CARRIER COMPLIANCE PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 21,844,317 |
| 1944  | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 873,488    |
| 1945  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,191,476  |
| 1946  | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 35,363,264 |
| <p>From the funds in Specific Appropriation 1946, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate milepost 22.182 on U.S. Highway 27 in Highlands County as the "Florida Highway Patrol Trooper Sgt. Nicholas G. Sottile Memorial."</p> |  |            |
| 1947  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 239,852    |
| 1948  | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                           | 1,658,165  |
| 1949  | FIXED CAPITAL OUTLAY<br>STATE INFRASTRUCTURE BANK LOAN REPAYMENTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 18,482,084 |

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

|      |   |             |
|------|---|-------------|
| 1950 | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 25,685,535  |
| 1951 | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                 | 26,381,305  |
| 1952 | FIXED CAPITAL OUTLAY<br>UNDERGROUND STORAGE TANK PROGRAM -<br>STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 350,000     |
| 1953 | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                       | 50,761,552  |
| 1954 | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                       | 500,000     |
| 1955 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 338,496,917 |

From the funds in Specific Appropriation 1955, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1955, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

|      |  |               |
|------|--|---------------|
| 1956 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 1,045,780,915 |
|------|--|---------------|

From the funds in Specific Appropriation 1956, \$1,000,000 shall be used to construct a sound wall barrier along Interstate 95 in Brevard County, Cocoa, Florida.

|      |  |             |
|------|--|-------------|
| 1957 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .       | 465,616,614 |
| 1958 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 318,051,497 |

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

|   |   |                          |
|---|---|--------------------------|
| 1959  | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 920,000                  |
| 1960  | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 106,746,284              |
| 1961  | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 638,903,108              |
| 1962  | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . . | 342,050,290<br>4,195,907 |
| 1963  | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 19,146,000               |
| 1964  | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,000,000                |
| 1965  | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - TRANSPORTATION<br>EXPRESSWAY AUTHORITIES<br>FROM TOLL FACILITIES REVOLVING<br>TRUST FUND . . . . .  | 4,000,000                |
| 1966  | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 12,788,180               |
| 1967  | FIXED CAPITAL OUTLAY<br>TRANSFER TO THE DEPARTMENT OF ECONOMIC<br>OPPORTUNITY FOR TRANSPORTATION PROJECTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                    | 15,000,000               |
| <p>No funds in Specific Appropriation 1967 shall be transferred to the Economic Development Transportation Trust Fund until the Department of Economic Opportunity certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p> |   |                          |
| 1968  | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 13,443,265               |
| 1969  | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 67,902,847               |
| 1970  | FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 38,503,210               |

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

|  |            |               |
|--|------------|---------------|
| TOTAL: PROGRAM: HIGHWAY OPERATIONS         |            |               |
| FROM TRUST FUNDS . . . . .                 |            | 3,853,962,529 |
| TOTAL POSITIONS . . . . .                  | 3,742.00   |               |
| TOTAL ALL FUNDS . . . . .                  |            | 3,853,962,529 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |            |               |
| APPROVED SALARY RATE                       | 40,900,460 |               |
| 1971 SALARIES AND BENEFITS POSITIONS       | 784.00     |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 52,689,295    |
| 1972 OTHER PERSONAL SERVICES               |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 520,047       |
| 1973 EXPENSES                              |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 6,448,295     |
| 1974 OPERATING CAPITAL OUTLAY              |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 113,943       |
| 1975 SPECIAL CATEGORIES                    |            |               |
| TRANSFER TO DIVISION OF ADMINISTRATIVE     |            |               |
| HEARINGS                                   |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 56,312        |
| 1976 SPECIAL CATEGORIES                    |            |               |
| CONSULTANT FEES                            |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 1,078,587     |
| 1977 SPECIAL CATEGORIES                    |            |               |
| CONTRACTED SERVICES                        |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 2,439,267     |
| 1978 SPECIAL CATEGORIES                    |            |               |
| HUMAN RESOURCES DEVELOPMENT                |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 116,260       |
| 1979 SPECIAL CATEGORIES                    |            |               |
| OVERTIME                                   |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 41,278        |
| 1980 SPECIAL CATEGORIES                    |            |               |
| RISK MANAGEMENT INSURANCE                  |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 8,860,667     |
| 1981 SPECIAL CATEGORIES                    |            |               |
| RISK MANAGEMENT INSURANCE - OTHER          |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 1,838,903     |
| 1982 SPECIAL CATEGORIES                    |            |               |
| SALARY INCENTIVE PAYMENTS                  |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 3,120         |
| 1983 SPECIAL CATEGORIES                    |            |               |
| TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT |            |               |
| DISTRICT FOR EVERGLADES RESTORATION        |            |               |
| FROM STATE TRANSPORTATION                  |            |               |
| (PRIMARY) TRUST FUND . . . . .             |            | 2,000,000     |

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|                        |   |            |        |                    |
|------------------------|---|------------|--------|--------------------|
| 1984                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 200,000            |
| 1985                   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 361,095            |
| 1986                   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 134,869            |
| 1987                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . . |            |        | 2,349,776<br>4,483 |
| 1988                   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 1,708,783          |
| 1989                   | FIXED CAPITAL OUTLAY<br>REPLACE - HEATING, VENTILATION AND AIR<br>CONDITIONING - BARTOW DISTRICT OFFICE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 1,587,375          |
| TOTAL:                 | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |            |        | 82,552,355         |
|                        | TOTAL POSITIONS . . . . .   | 784.00     |        |                    |
|                        | TOTAL ALL FUNDS . . . . .   |            |        | 82,552,355         |
| INFORMATION TECHNOLOGY |   |            |        |                    |
|                        | APPROVED SALARY RATE  | 10,979,983 |        |                    |
| 1990                   | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 231.00 | 14,551,070         |
| 1991                   | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 32,998             |
| 1992                   | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 7,236,276          |
| 1993                   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 346,724            |
| 1994                   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 8,005,166          |
| 1995                   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 33,532             |
| 1996                   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 29,738             |

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|                               |   |            |        |            |
|-------------------------------|---|------------|--------|------------|
| 1997                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 14,061     |
| 1998                          | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 7,453,247  |
| TOTAL:                        | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |            |        | 37,702,812 |
|                               | TOTAL POSITIONS . . . . .   | 231.00     |        |            |
|                               | TOTAL ALL FUNDS . . . . .   |            |        | 37,702,812 |
| FLORIDA'S TURNPIKE SYSTEMS    |   |            |        |            |
| FLORIDA'S TURNPIKE ENTERPRISE |   |            |        |            |
|                               | APPROVED SALARY RATE  | 22,035,906 |        |            |
| 2000                          | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 433.00 | 29,063,784 |
| 2001                          | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                      |            |        | 316,769    |
| 2002                          | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 20,919,570 |
| 2003                          | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                     |            |        | 143,611    |
| 2004                          | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .          |            |        | 61,633     |
| 2005                          | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                        |            |        | 1,168,631  |
| 2006                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                    |            |        | 20,860,753 |
| 2007                          | SPECIAL CATEGORIES<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .               |            |        | 67,274,257 |
| 2007A                         | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      |            |        | 5,870,420  |
| 2008                          | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .        |            |        | 19,461,475 |
| 2009                          | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .            |            |        | 134,949    |
| 2010                          | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                               |            |        | 147,739    |

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

|   |   |                          |
|---|---|--------------------------|
| 2011  | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 5,668,409                |
| 2012  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 52,557                   |
| 2013  | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 379,498                  |
| 2014  | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 42,516,971               |
| <p>From the funds in Specific Appropriation 2014, 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 2014, 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> |   |                          |
| 2015  | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .     | 7,525,378<br>988,856,296 |
| 2016  | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . . | 4,018,281<br>101,976,953 |
| 2017  | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 8,548,076                |
| 2018  | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 35,641,700               |
| 2019  | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 1,129,069                |
| 2020  | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 8,636,561                |

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

|                    |   |             |                |
|--------------------|---|-------------|----------------|
|                    | FROM TURNPIKE GENERAL RESERVE             |             |                |
|                    | TRUST FUND . . . . .                      |             | 110,561,038    |
|                    | FROM STATE TRANSPORTATION                 |             |                |
|                    | (PRIMARY) TRUST FUND . . . . .            |             | 16,191,140     |
| 2021               | FIXED CAPITAL OUTLAY                      |             |                |
|                    | RIGHT-OF-WAY SUPPORT                      |             |                |
|                    | FROM TURNPIKE GENERAL RESERVE             |             |                |
|                    | TRUST FUND . . . . .                      |             | 930,875        |
| 2022               | FIXED CAPITAL OUTLAY                      |             |                |
|                    | TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT |             |                |
|                    | FROM TURNPIKE GENERAL RESERVE             |             |                |
|                    | TRUST FUND . . . . .                      |             | 45,681,908     |
| 2023               | FIXED CAPITAL OUTLAY                      |             |                |
|                    | TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT    |             |                |
|                    | FROM STATE TRANSPORTATION                 |             |                |
|                    | (PRIMARY) TRUST FUND . . . . .            |             | 31,193,000     |
| TOTAL:             | FLORIDA'S TURNPIKE ENTERPRISE             |             |                |
|                    | FROM TRUST FUNDS . . . . .                |             | 1,574,931,301  |
|                    | TOTAL POSITIONS . . . . .                 | 433.00      |                |
|                    | TOTAL ALL FUNDS . . . . .                 |             | 1,574,931,301  |
| TOTAL:             | TRANSPORTATION, DEPARTMENT OF             |             |                |
|                    | FROM TRUST FUNDS . . . . .                |             | 7,983,434,562  |
|                    | TOTAL POSITIONS . . . . .                 | 6,939.00    |                |
|                    | TOTAL ALL FUNDS . . . . .                 |             | 7,983,434,562  |
|                    | TOTAL APPROVED SALARY RATE . . . . .      | 335,591,121 |                |
| TOTAL OF SECTION 5 |   |             |                |
|                    | FROM GENERAL REVENUE FUND . . . . .       | 181,798,117 |                |
|                    | FROM TRUST FUNDS . . . . .                |             | 10,788,171,814 |
|                    | TOTAL POSITIONS . . . . .                 | 15,687.75   |                |
|                    | TOTAL ALL FUNDS . . . . .                 |             | 10,969,969,931 |



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

|       |   |           |            |
|-------|---|-----------|------------|
| 2024  | LUMP SUM                                |           |            |
|       | CASUALTY INSURANCE PREMIUM DEFICIT      |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .     | 9,300,000 |            |
|       | FROM TRUST FUNDS . . . . .              |           | 4,000,000  |
| 2025  | LUMP SUM                                |           |            |
|       | HUMAN RESOURCES OUTSOURCING CONTINGENCY |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .     | 300,000   |            |
| 2026  | LUMP SUM                                |           |            |
|       | HUMAN RESOURCES ASSESSMENT REDUCTION    |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .     | -922,760  |            |
|       | FROM TRUST FUNDS . . . . .              |           | -823,897   |
| 2026A | LUMP SUM                                |           |            |
|       | STRENGTHENING DOMESTIC SECURITY         |           |            |
|       | FROM TRUST FUNDS . . . . .              |           | 40,688,745 |

Funds provided in Specific Appropriation 2026A 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 2012-2013 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

|  |  |           |
|--|--|-----------|
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES                                    |  |           |
| State Agricultural Response Team (SART) Support.....                               |  | 179,859   |
| Food & Agriculture Laboratory Maintenance Agreements & Security upgrades.....      |  | 160,706   |
| US&R Hazmat IMT Training & Exercise.....   |  | 50,000    |
| Mobile VACIS.....  |  | 227,280   |
| DEPARTMENT OF EDUCATION  |  |           |
| Mass Communication.....  |  | 540,634   |
| K-20 Target Hardening/Access Control.....  |  | 557,656   |
| DEPARTMENT OF MANAGEMENT SERVICES  |  |           |
| Florida Interoperability Network (FIN).....  |  | 1,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES   |  |           |
| US&R Hazmat IMT Training & Exercise.....   |  | 584,109   |
| US&R Hazmat Sustainment.....   |  | 348,071   |
| MARC Interoperable Communications Sustainment.....                                 |  | 95,097    |
| DEPARTMENT OF HEALTH   |  |           |
| Enhancement of Radiological Response.....  |  | 120,000   |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES                                    |  |           |
| FL Driver License Biometric ID Facial Recog. System.....                           |  | 500,000   |
| DEPARTMENT OF MILITARY AFFAIRS   |  |           |
| National Special Security Event Grant.....   |  | 4,032,465 |
| FLORIDA WILDLIFE COMMISSION  |  |           |
| Law Enforcement Specialty Team Training and Exercise.....                          |  | 100,840   |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT  |  |           |
| Critical Infrastructure (CI) Planners.....   |  | 378,500   |
| Regional Fusion Centers.....   |  | 48,100    |
| Florida Fusion Center.....   |  | 295,000   |
| Statewide Datasharing.....   |  | 517,245   |
| Law Enforcement Analyst Academy.....   |  | 250,000   |
| Metadata Planners.....   |  | 31,250    |
| Query Tool (dFACTS) for Combined Commercial Public Data & State Owned LE Data..... |  | 533,146   |
| Law Enforcement Sustainment, Maintenance and Planning.....                         |  | 400,000   |
| DIVISION OF EMERGENCY MANAGEMENT   |  |           |

SECTION 6 - GENERAL GOVERNMENT

|  |            |           |             |
|--|------------|-----------|-------------|
| Sustain EM RDSTF Planners.....                             |            | 494,400   |             |
| Local Planning, Training & Exercise.....                   |            | 993,999   |             |
| Regional Fusion Centers.....                               |            | 392,855   |             |
| Statewide Datasharing.....                                 |            | 95,000    |             |
| Metadata Planners.....                                     |            | 18,750    |             |
| Region 1 Critical Infrastructure.....                      |            | 39,651    |             |
| Region 2 Critical Infrastructure.....                      |            | 90,400    |             |
| Region 5 Critical Infrastructure - Maitland.....           |            | 47,280    |             |
| Region 5 Critical Infrastructure - Daytona Beach.....      |            | 59,899    |             |
| Region 5 Critical Infrastructure - Winter Springs.....     |            | 71,617    |             |
| Region 6 - Critical Infrastructure.....                    |            | 132,700   |             |
| Law Enforcement Specialty Team Critical Needs.....         |            | 325,763   |             |
| Law Enforcement Sustainment, Maintenance and Planning..... |            | 499,724   |             |
| Law Enforcement Specialty Team Training and Exercise.....  |            | 359,116   |             |
| Orlando UASI.....  |            | 7,370,299 |             |
| Miami/Ft Lauderdale UASI.....                              |            | 9,646,226 |             |
| Tampa UASI.....  |            | 5,618,916 |             |
| Metropolitan Medical Response Systems (MMRS).....          |            | 1,971,851 |             |
| Citizen Corps Program (CCP).....                           |            | 431,897   |             |
| National Special Security Event Grant.....                 |            | 79,283    |             |
| Management and Administration.....                         |            | 999,161   |             |
| <br>   |            |           |             |
| 2028 LUMP SUM  |            |           |             |
| EMPLOYEE COMPENSATION AND BENEFITS                         |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 58,300,000 |           |             |
| FROM TRUST FUNDS . . . . .                                 |            |           | 35,800,000  |
| <br>   |            |           |             |
| 2029A LUMP SUM   |            |           |             |
| STATE MATCH FOR FEDERAL FEMA FUNDING                       |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 5,754,481  |           |             |
| <br>   |            |           |             |
| 2030 SPECIAL CATEGORIES                                    |            |           |             |
| ASSOCIATION DUES   |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 215,170    |           |             |
| <br>   |            |           |             |
| 2031 SPECIAL CATEGORIES                                    |            |           |             |
| ADMINISTRATION COMMISSION AND FLORIDA LAND                 |            |           |             |
| AND WATER ADJUDICATORY COMMISSION -                        |            |           |             |
| ADMINISTRATIVE APPEALS                                     |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 10,000     |           |             |
| <br>   |            |           |             |
| 2032 SPECIAL CATEGORIES                                    |            |           |             |
| TRANSFER TO PLANNING AND BUDGETING SYSTEM                  |            |           |             |
| TRUST FUND   |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 5,241,092  |           |             |
| <br>   |            |           |             |
| TOTAL: PROGRAM: ADMINISTERED FUNDS                         |            |           |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 78,197,983 |           |             |
| FROM TRUST FUNDS . . . . .                                 |            |           | 79,664,848  |
| <br>   |            |           |             |
| TOTAL ALL FUNDS . . . . .                                  |            |           | 157,862,831 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |  |            |
|--|-----------|--|------------|
| APPROVED SALARY RATE                     | 7,699,299 |  |            |
| <br>                                     |           |  |            |
| 2033 SALARIES AND BENEFITS POSITIONS     | 153.50    |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 10,013,584 |
| <br>                                     |           |  |            |
| 2034 OTHER PERSONAL SERVICES             |           |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 720,587    |
| <br>                                     |           |  |            |
| 2035 EXPENSES                            |           |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 1,504,696  |
| <br>                                     |           |  |            |
| 2036 OPERATING CAPITAL OUTLAY            |           |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 27,088     |

## SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2037   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 226,036    |
| 2038   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 254,780    |
| 2039   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 6,500      |
| 2040   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 201,490    |
| 2041   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 5,060      |
| 2042   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 114,653    |
| 2043   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        |  | 54,572     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        |  | 13,129,046 |
|        | TOTAL POSITIONS . . . . .   | 153.50 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 13,129,046 |

## INFORMATION TECHNOLOGY

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 2,905,394 |       |           |
| 2044 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | POSITIONS | 53.00 | 3,757,100 |
| 2045 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 94,096    |
| 2046 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 1,438,312 |
| 2047 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 100,000   |
| 2048 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 4,446,078 |
| 2049 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 33,003    |
| 2050 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 13,501    |
| 2051 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 17,684    |
| 2052 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 2,417     |

SECTION 6 - GENERAL GOVERNMENT

|      |  |  |  |         |
|------|--|--|--|---------|
| 2053 | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .       |  |  | 472,045 |
| 2054 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . . |  |  | 29,592  |

The funds provided in Specific Appropriation 2054, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

|        |  |       |  |            |
|--------|--|-------|--|------------|
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . . |       |  | 10,403,828 |
|        | TOTAL POSITIONS . . . . .                            | 53.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .                            |       |  | 10,403,828 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
|        | APPROVED SALARY RATE  |           | 3,019,323 |           |
| 2056   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | POSITIONS | 92.00     | 4,133,504 |
| 2057   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |           | 225,000   |
| 2058   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |           | 521,661   |
| 2059   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |           | 3,000     |
| 2060   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |           | 9,000     |
| 2061   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |           | 28,431    |
| 2062   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |           | 5,394     |
| 2063   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |           | 30,731    |
| TOTAL: | CUSTOMER CONTACT CENTER<br>FROM TRUST FUNDS . . . . .   |           |           | 4,956,721 |
|        | TOTAL POSITIONS . . . . .   | 92.00     |           |           |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 4,956,721 |

CENTRAL INTAKE

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
|      | APPROVED SALARY RATE   |           | 3,472,732 |           |
| 2064 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .    | POSITIONS | 108.50    | 4,837,025 |
| 2065 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |           | 372,954   |
| 2066 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                 |           |           | 585,839   |
| 2067 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |           | 3,000     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |           |
|--------|---|--------|-----------|
| 2068   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 1,000,000 |
| 2069   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 40,647    |
| 2070   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 17,547    |
| 2071   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 40,871    |
| TOTAL: | CENTRAL INTAKE<br>FROM TRUST FUNDS . . . . .  |        | 6,897,883 |
|        | TOTAL POSITIONS . . . . .   | 108.50 |           |
|        | TOTAL ALL FUNDS . . . . .   |        | 6,897,883 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                                 | 10,878,749 |            |
| 2072 | SALARIES AND BENEFITS                                | POSITIONS  | 253.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                  |            | 700,000    |
|      | FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |            | 14,553,505 |

From the funds provided in Specific Appropriation 2072 and 2074, \$900,000 from the General Revenue Fund is provided for the Drugs, Devices and Cosmetics Regulatory Program. The department shall expend available cash balances from the Drugs, Devices and Cosmetics account within the Professional Regulation Trust Fund prior to the use of general revenue funding.

From the funds in Specific Appropriation 2072 through 2087, the Department of Business and Professional Regulation shall submit a report regarding the Drugs, Devices and Cosmetics Regulatory Program that provides detailed options and recommendations regarding the following: 1) eliminating the program deficit by operational changes or efficiencies without fee increases; 2) how to cost effectively align the licensure renewal with other professions; and, 3) bringing the program under the provisions of chapter 455, Florida Statutes. The report shall be submitted to the chairs of the Senate Budget Subcommittee on General Government Appropriations, Senate Regulated Industries Committee, House Government Operations Appropriations Subcommittee and the House Business & Consumer Affairs Subcommittee by January 15, 2013.

|      |   |         |           |
|------|---|---------|-----------|
| 2073 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                             |         | 1,833,742 |
| 2074 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 200,000 |           |
|      | FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         | 3,104,272 |
| 2075 | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            |         | 6,920     |
| 2076 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         | 251,900   |

## SECTION 6 - GENERAL GOVERNMENT

|      |  |         |
|------|--|---------|
| 2077 | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .          | 899,080 |
| 2078 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 282,637 |
| 2079 | SPECIAL CATEGORIES<br>UNLICENSED ACTIVITIES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .            | 700,050 |

From the funds in Specific Appropriation 2079, up to \$285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result 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 2079, up to \$60,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by November 1, 2012, detailing the unlicensed activity functions performed by the department during Fiscal Year 2011-2012. 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.

|      |  |           |
|------|--|-----------|
| 2080 | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 2,100,000 |
| 2081 | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .            | 106,579   |

SECTION 6 - GENERAL GOVERNMENT

|        |   |         |            |
|--------|---|---------|------------|
| 2082   | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 425,239    |
| 2083   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 233,138    |
| 2084   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 163,236    |
| 2085   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 280,294    |
| 2085A  | SPECIAL CATEGORIES<br>MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC<br>ACCOUNTING<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         | 100,000    |
| 2086   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         | 93,557     |
| 2087   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         | 103,715    |
| 2088   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                   |         | 2,070,000  |
| 2088A  | FINANCIAL ASSISTANCE PAYMENTS<br>SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 450,000    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 900,000 |            |
|        | FROM TRUST FUNDS . . . . .  |         | 27,757,864 |
|        | TOTAL POSITIONS . . . . .   | 253.00  |            |
|        | TOTAL ALL FUNDS . . . . .   |         | 28,657,864 |

FLORIDA BOXING COMMISSION

|      |   |         |         |
|------|---|---------|---------|
|      | APPROVED SALARY RATE  | 222,062 |         |
| 2090 | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 4.00    | 288,096 |
| 2091 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .         |         | 129,219 |
| 2092 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                        |         | 180,642 |

## SECTION 6 - GENERAL GOVERNMENT

|                                  |   |           |  |           |
|----------------------------------|---|-----------|--|-----------|
| 2093                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 2,000     |
| 2094                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 16,274    |
| 2095                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |  | 3,824     |
| TOTAL:                           | FLORIDA BOXING COMMISSION<br>FROM TRUST FUNDS . . . . .   |           |  | 620,055   |
|                                  | TOTAL POSITIONS . . . . .   | 4.00      |  |           |
|                                  | TOTAL ALL FUNDS . . . . .   |           |  | 620,055   |
| TESTING AND CONTINUING EDUCATION |   |           |  |           |
|                                  | APPROVED SALARY RATE  | 1,410,700 |  |           |
| 2096                             | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 41.00     |  | 1,924,547 |
| 2097                             | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 283,871   |
| 2098                             | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 3,000     |
| 2099                             | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 658,235   |
| 2100                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 6,000     |
| 2101                             | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 1,000     |
| 2102                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 9,477     |
| 2103                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 5,211     |
| 2104                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |  | 13,908    |



## SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: TESTING AND CONTINUING EDUCATION |                                      |           |           |
|   | FROM TRUST FUNDS . . . . .           |           | 2,905,249 |
|   | TOTAL POSITIONS . . . . .            | 41.00     |           |
|   | TOTAL ALL FUNDS . . . . .            |           | 2,905,249 |
| FARM AND CHILD LABOR REGULATION         |                                      |           |           |
|   | APPROVED SALARY RATE                 | 1,038,622 |           |
| 2105                                    | SALARIES AND BENEFITS POSITIONS      | 30.00     |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 1,469,141 |
| 2106                                    | EXPENSES                             |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 160,342   |
| 2107                                    | SPECIAL CATEGORIES                   |           |           |
|   | CONTRACTED SERVICES                  |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 20,590    |
| 2108                                    | SPECIAL CATEGORIES                   |           |           |
|   | OPERATION OF MOTOR VEHICLES          |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 69,400    |
| 2109                                    | SPECIAL CATEGORIES                   |           |           |
|   | RISK MANAGEMENT INSURANCE            |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 3,957     |
| 2110                                    | SPECIAL CATEGORIES                   |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 2,648     |
| 2111                                    | SPECIAL CATEGORIES                   |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|   | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|   | FUND . . . . .                       |           | 9,671     |
| TOTAL: FARM AND CHILD LABOR REGULATION  |                                      |           |           |
|   | FROM TRUST FUNDS . . . . .           |           | 1,735,749 |
|   | TOTAL POSITIONS . . . . .            | 30.00     |           |
|   | TOTAL ALL FUNDS . . . . .            |           | 1,735,749 |
| PROGRAM: PARI-MUTUEL WAGERING           |                                      |           |           |
| PARI-MUTUEL WAGERING                    |                                      |           |           |
|   | APPROVED SALARY RATE                 | 2,752,337 |           |
| 2112                                    | SALARIES AND BENEFITS POSITIONS      | 65.00     |           |
|   | FROM PARI-MUTUEL WAGERING TRUST      |           |           |
|   | FUND . . . . .                       |           | 3,677,658 |
| 2113                                    | OTHER PERSONAL SERVICES              |           |           |
|   | FROM PARI-MUTUEL WAGERING TRUST      |           |           |
|   | FUND . . . . .                       |           | 1,636,166 |
| 2114                                    | EXPENSES                             |           |           |
|   | FROM PARI-MUTUEL WAGERING TRUST      |           |           |
|   | FUND . . . . .                       |           | 741,827   |
| 2115                                    | OPERATING CAPITAL OUTLAY             |           |           |
|   | FROM PARI-MUTUEL WAGERING TRUST      |           |           |
|   | FUND . . . . .                       |           | 13,032    |
| 2116                                    | SPECIAL CATEGORIES                   |           |           |
|   | ACQUISITION OF MOTOR VEHICLES        |           |           |
|   | FROM PARI-MUTUEL WAGERING TRUST      |           |           |
|   | FUND . . . . .                       |           | 24,802    |

SECTION 6 - GENERAL GOVERNMENT

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| 2117                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 7,317     |
| 2118                    | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 22,000    |
| 2119                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 125,220   |
| 2120                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 9,063     |
| 2121                    | SPECIAL CATEGORIES<br>RACING ANIMAL MEDICAL RESEARCH<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 100,000   |
| 2122                    | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 2,266,000 |
| 2123                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           |  | 42,748    |
| 2124                    | SPECIAL CATEGORIES<br>CONTRACT FOR PARI-MUTUEL WAGERING<br>COMPLIANCE AND AUDIT SYSTEM<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 296,476   |
| TOTAL:                  | PARI-MUTUEL WAGERING<br>FROM TRUST FUNDS . . . . .   |           |  | 8,962,309 |
|                         | TOTAL POSITIONS . . . . .  | 65.00     |  |           |
|                         | TOTAL ALL FUNDS . . . . .  |           |  | 8,962,309 |
| SLOT MACHINE REGULATION |  |           |  |           |
|                         | APPROVED SALARY RATE   | 2,134,053 |  |           |
| 2125                    | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   | 50.00     |  | 2,923,742 |
| 2126                    | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 10,000    |
| 2127                    | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 276,248   |
| 2128                    | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 10,863    |
| 2129                    | SPECIAL CATEGORIES<br>COMPULSIVE AND ADDICTIVE GAMBLING<br>PREVENTION CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 600,000   |

SECTION 6 - GENERAL GOVERNMENT

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| 2130   | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - SLOT INVESTIGATIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                  |       |  | 228,955   |
| 2131   | SPECIAL CATEGORIES<br>TRANSFER TO THE OFFICE OF THE STATE<br>ATTORNEY - SLOT INVESTIGATIONS AND<br>PROSECUTIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                       |       |  | 169,010   |
| 2132   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |       |  | 90,000    |
| 2133   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |       |  | 19,743    |
| 2134   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |       |  | 6,847     |
| 2135   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |       |  | 1,848     |
| 2136   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |       |  | 17,354    |
| TOTAL: | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .  |       |  | 4,354,610 |
|        | TOTAL POSITIONS . . . . .  | 50.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 4,354,610 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 11,034,402 |        |            |
| 2137 | SALARIES AND BENEFITS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                               | POSITIONS  | 296.00 | 14,950,015 |
| 2138 | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                             |            |        | 28,591     |
| 2139 | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |        | 1,869,909  |
| 2140 | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                            |            |        | 8,500      |
| 2141 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . . |            |        | 364,000    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |
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| 2142   | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 607,149    |
| 2143   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  | 706,698    |
| 2144   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 70,509     |
| 2145   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 390,794    |
| 2146   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 314,631    |
| 2147   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  | 4,565      |
| 2148   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . . | 95,208     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   | 19,410,569 |
|        | TOTAL POSITIONS . . . . .  | 296.00     |
|        | TOTAL ALL FUNDS . . . . .  | 19,410,569 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

|      |  |           |            |
|------|--|-----------|------------|
|      | APPROVED SALARY RATE   | 8,720,309 |            |
| 2149 | SALARIES AND BENEFITS  | POSITIONS | 188.75     |
|      | FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           | 11,424,120 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 50,436     |
| 2150 | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                             |           | 7,075      |
| 2151 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           | 1,530,184  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 39,840     |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |           | 12,320     |
| 2152 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 315,644    |
| 2153 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .           |           | 78,044     |

SECTION 6 - GENERAL GOVERNMENT

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| 2154   | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 783,675    |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 24,030     |  |
| 2155   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 498,277    |  |
| 2156   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 221,556    |  |
| 2157   | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 140,000    |  |
| 2158   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 22,082     |  |
| 2159   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . | 62,661     |  |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   | 15,209,944 |  |
|        | TOTAL POSITIONS . . . . .  | 188.75     |  |
|        | TOTAL ALL FUNDS . . . . .  | 15,209,944 |  |

STANDARDS AND LICENSURE

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 2,326,263 |           |
| 2160 | SALARIES AND BENEFITS POSITIONS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                 | 59.50     | 3,273,278 |
| 2161 | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                         |           | 800       |
| 2162 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           | 565,580   |
| 2163 | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                        |           | 5,000     |
| 2164 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .       |           | 17,733    |
| 2165 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 14,837    |
| 2166 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 3,120     |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2167   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |       |  | 9,389     |
| 2168   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |       |  | 21,122    |
| TOTAL: | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .  |       |  | 3,910,859 |
|        | TOTAL POSITIONS . . . . .  | 59.50 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 3,910,859 |

TAX COLLECTION

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
|        | APPROVED SALARY RATE   | 3,090,631 |       |           |
| 2169   | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | POSITIONS | 80.00 | 4,262,602 |
| 2170   | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 678,060   |
| 2171   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 21,180    |
| 2172   | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 976,505   |
| 2173   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 17,353    |
| 2174   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 7,179     |
| 2175   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |       | 28,778    |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .   |           |       | 5,991,657 |
|        | TOTAL POSITIONS . . . . .  | 80.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .  |           |       | 5,991,657 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|      |  |           |        |           |
|------|--|-----------|--------|-----------|
|      | APPROVED SALARY RATE   | 4,343,750 |        |           |
| 2183 | SALARIES AND BENEFITS<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . | POSITIONS | 111.00 | 5,821,645 |

## SECTION 6 - GENERAL GOVERNMENT

|        |  |            |             |
|--------|--|------------|-------------|
| 2184   | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 49,076      |
| 2185   | EXPENSES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 952,225     |
| 2186   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 1,298       |
| 2187   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 17,500      |
| 2188   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 88,885      |
| 2189   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 11,856      |
| 2190   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . |            | 38,385      |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |            | 6,980,870   |
|        | TOTAL POSITIONS . . . . .  | 111.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 6,980,870   |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT<br>OF<br>FROM GENERAL REVENUE FUND . . . . .  | 900,000    |             |
|        | FROM TRUST FUNDS . . . . .   |            | 133,227,213 |
|        | TOTAL POSITIONS . . . . .  | 1,585.25   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 134,127,213 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 65,048,626 |             |

## PROGRAM: CITRUS, DEPARTMENT OF

## CITRUS RESEARCH

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,368,951 |           |
| 2191 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .           | 21.00     | 1,687,633 |
| 2192 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                   |           | 78,000    |
| 2193 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .                                  |           | 1,011,896 |
| 2194 | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .                  |           | 251,000   |
| 2195 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . |           | 9,920,494 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |            |
|--------|---|-------|--|------------|
| 2196   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |       |  | 182,000    |
| 2197   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |       |  | 5,979      |
| TOTAL: | CITRUS RESEARCH<br>FROM TRUST FUNDS . . . . .   |       |  | 13,137,002 |
|        | TOTAL POSITIONS . . . . .   | 21.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 13,137,002 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |  |           |
|--------|---|-----------|--|-----------|
|        | APPROVED SALARY RATE  | 1,430,463 |  |           |
| 2198   | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .   | 23.00     |  | 1,986,292 |
| 2199   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 78,000    |
| 2200   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 1,172,706 |
| 2201   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 119,779   |
| 2202   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 807,655   |
| 2203   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 75,000    |
| 2204   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 19,237    |
| 2205   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           |  | 9,137     |
| 2206   | DATA PROCESSING SERVICES<br>REGIONAL DATA CENTERS - STATE UNIVERSITY<br>SYSTEM<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 8,000     |
| 2207   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 1,478     |
| 2208   | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 13,660    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |           |  | 4,290,944 |
|        | TOTAL POSITIONS . . . . .   | 23.00     |  |           |
|        | TOTAL ALL FUNDS . . . . .   |           |  | 4,290,944 |

AGRICULTURAL PRODUCTS MARKETING

|      |   |           |  |           |
|------|---|-----------|--|-----------|
|      | APPROVED SALARY RATE  | 1,105,830 |  |           |
| 2210 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND . | 10.00     |  | 1,518,803 |



## SECTION 6 - GENERAL GOVERNMENT

|  |   |           |            |
|--|---|-----------|------------|
| 2211   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 17,000     |
| 2212   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 761,331    |
| <p>From the funds provided in Specific Appropriation 2212, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.</p> |   |           |            |
| 2213   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 100,000    |
| 2214   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 41,095,526 |
| 2215   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           | 5,350      |
| TOTAL:   | AGRICULTURAL PRODUCTS MARKETING<br>FROM TRUST FUNDS . . . . .   |           | 43,498,010 |
|  | TOTAL POSITIONS . . . . .   | 10.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 43,498,010 |
| TOTAL:   | PROGRAM: CITRUS, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .  |           | 60,925,956 |
|  | TOTAL POSITIONS . . . . .   | 54.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 60,925,956 |
|  | TOTAL APPROVED SALARY RATE . . . . .  | 3,905,244 |            |

## ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2216 through 2315, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2216 through 2315, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

## EXECUTIVE LEADERSHIP

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
|        | APPROVED SALARY RATE                     |           | 2,761,849 |           |
| 2216   | SALARIES AND BENEFITS                    | POSITIONS | 38.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 344,135   |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 2,724,813 |
| 2217   | OTHER PERSONAL SERVICES                  |           |           |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 20,013    |
| 2218   | EXPENSES                                 |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 33,009    |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 550,906   |
| 2219   | OPERATING CAPITAL OUTLAY                 |           |           |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 17,349    |
| 2220   | SPECIAL CATEGORIES                       |           |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |           |           |
|        | HEARINGS                                 |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 350,754   |           |
| 2221   | SPECIAL CATEGORIES                       |           |           |           |
|        | CONTRACTED SERVICES                      |           |           |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 5,118     |
|        | FROM SPECIAL EMPLOYMENT SECURITY         |           |           |           |
|        | ADMINISTRATION TRUST FUND . . . . .      |           |           | 200,000   |
| 2222   | SPECIAL CATEGORIES                       |           |           |           |
|        | GRANTS AND AIDS - CONTRACTED SERVICES    |           |           |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 30,000    |
| 2223   | SPECIAL CATEGORIES                       |           |           |           |
|        | RISK MANAGEMENT INSURANCE                |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 19,350    |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 2,778     |
| 2224   | SPECIAL CATEGORIES                       |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 4,114     |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 10,287    |
| 2225   | DATA PROCESSING SERVICES                 |           |           |           |
|        | SOUTHWOOD SHARED RESOURCE CENTER         |           |           |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 633       |
| TOTAL: | EXECUTIVE LEADERSHIP                     |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 751,362   |           |
|        | FROM TRUST FUNDS . . . . .               |           |           | 3,561,897 |
|        | TOTAL POSITIONS . . . . .                |           | 38.00     |           |
|        | TOTAL ALL FUNDS . . . . .                |           |           | 4,313,259 |

## FINANCE AND ADMINISTRATION

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                     |           | 4,168,285 |           |
| 2226 | SALARIES AND BENEFITS                    | POSITIONS | 88.50     |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 30,169    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 5,307,043 |
|      | FROM REVOLVING TRUST FUND . . . . .      |           |           | 866,219   |
| 2227 | OTHER PERSONAL SERVICES                  |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 46,995    |
|      | FROM REVOLVING TRUST FUND . . . . .      |           |           | 50,000    |
| 2228 | EXPENSES                                 |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 2,893     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 567,297   |
|      | FROM REVOLVING TRUST FUND . . . . .      |           |           | 1,508,634 |

## SECTION 6 - GENERAL GOVERNMENT

|  |   |                |                    |
|--|---|----------------|--------------------|
| 2229                                     | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |                | 53,010             |
| 2230                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |                | 5,442              |
| 2231                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM REVOLVING TRUST FUND . . . . .  |                | 710,112<br>946,300 |
| 2232                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM REVOLVING TRUST FUND . . . . .   | 1,695          | 18,153<br>4,483    |
| 2233                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM REVOLVING TRUST FUND . . . . . | 2,807          | 22,424<br>4,942    |
| 2234                                     | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  |                | 71,883             |
| 2235                                     | FIXED CAPITAL OUTLAY<br>REED ACT BUILDINGS PROJECTS - STATEWIDE<br>FROM REVOLVING TRUST FUND . . . . .  |                | 598,200            |
| TOTAL:                                   | FINANCE AND ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 37,564         | 10,781,137         |
|  | TOTAL POSITIONS . . . . .   | 88.50          |                    |
|  | TOTAL ALL FUNDS . . . . .   |                | 10,818,701         |
| INFORMATION SYSTEMS AND SUPPORT SERVICES |   |                |                    |
|  | APPROVED SALARY RATE  | 4,624,976      |                    |
| 2236                                     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 70.00<br>9,006 | 5,913,600          |
| 2237                                     | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |                | 125,041            |
| 2238                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 861            | 965,774            |
| 2239                                     | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |                | 85,381             |
| 2240                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |                | 1,251              |
| 2241                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |                | 592,969            |
| 2242                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 506            | 18,594             |
| 2243                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 629            |                    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |           |
|--------|--|--------|-----------|
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |        | 19,251    |
| 2244   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 80,972    |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                      | 11,002 |           |
|        | FROM TRUST FUNDS . . . . .   |        | 7,802,833 |
|        | TOTAL POSITIONS . . . . .  | 70.00  |           |
|        | TOTAL ALL FUNDS . . . . .  |        | 7,813,835 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriation 2246 through 2257, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Department of Economic Opportunity to the Regional Workforce Boards. Such transfers shall only occur if the department determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the department shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2246 through 2257, the Department of Economic Opportunity shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

|       |                                      |            |            |
|-------|--------------------------------------|------------|------------|
|       | APPROVED SALARY RATE                 | 23,421,815 |            |
| 2246  | SALARIES AND BENEFITS                | POSITIONS  | 634.50     |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 31,496,584 |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 1,193,480  |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 516,446    |
| 2247  | OTHER PERSONAL SERVICES              |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 2,831,599  |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 65,313     |
| 2248  | EXPENSES                             |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 1,233,527  |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 1,105,389  |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 45,076     |
| 2249  | OPERATING CAPITAL OUTLAY             |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 112,914    |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 26,424     |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 175,530    |
| 2249A | SPECIAL CATEGORIES                   |            |            |
|       | GRANTS AND AIDS - WORKFORCE PROJECTS |            |            |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 750,000    |

Funds provided in Specific Appropriation 2249A shall be allocated as follows:

## SECTION 6 - GENERAL GOVERNMENT

|   |         |
|---|---------|
| Florida Goodwill Association.....         | 500,000 |
| Goodwill Industries of South Florida..... | 250,000 |

2250 SPECIAL CATEGORIES  
NON CUSTODIAL PARENT PROGRAM  
FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds provided in Specific Appropriation 2250, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2250, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2251 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED SERVICES  
FROM EMPLOYMENT SECURITY  
ADMINISTRATION TRUST FUND . . . . . 21,071,761  
FROM WELFARE TRANSITION TRUST FUND . 575,000  
FROM SPECIAL EMPLOYMENT SECURITY  
ADMINISTRATION TRUST FUND . . . . . 500,000

2252 SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL WORKFORCE  
BOARDS  
FROM EMPLOYMENT SECURITY  
ADMINISTRATION TRUST FUND . . . . . 167,030,741  
FROM WELFARE TRANSITION TRUST FUND . 69,014,907

Funds provided in Specific Appropriation 2252 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2252 from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or the Department of Economic Opportunity to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), \$1,000,000 shall be used by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

From the funds provided in Specific Appropriation 2252, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and shall be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2252 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2252 may be used for entertainment costs and recreational activities for board members and

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employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2252 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

|                           |   |            |                         |
|---------------------------|---|------------|-------------------------|
| 2253A                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DISPLACED HOMEMAKERS<br>FROM DISPLACED HOMEMAKER TRUST<br>FUND . . . . .  |            | 1,816,434               |
| 2254                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BUSINESS PARTNERSHIPS/<br>SKILL ASSESSMENT AND TRAINING<br>FROM GENERAL REVENUE FUND . . . . .  | 5,000,000  |                         |
| 2255                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .  |            | 1,148,687<br>5,191      |
| 2256                      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |            | 254,270<br>6,100<br>534 |
| 2257                      | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .   |            | 306,571<br>197,138      |
| TOTAL:                    | WORKFORCE DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 5,000,000  | 302,895,616             |
|                           | TOTAL POSITIONS . . . . .   | 634.50     |                         |
|                           | TOTAL ALL FUNDS . . . . .   |            | 307,895,616             |
| UNEMPLOYMENT COMPENSATION |   |            |                         |
|                           | APPROVED SALARY RATE  | 22,796,002 |                         |
| 2258                      | SALARIES AND BENEFITS POSITIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  | 612.00     | 33,189,536              |
| 2259                      | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            | 15,288,980              |
| 2260                      | EXPENSES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            | 20,720,246              |
| 2261                      | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            | 314,258                 |
| 2262                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            | 42,649,517              |
| 2263                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            | 454,901                 |

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| 2264   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |        |  | 262,086     |
| 2265   | QUALIFIED EXPENDITURE CATEGORY<br>UNEMPLOYMENT COMPENSATION CLAIMS AND<br>BENEFITS INFORMATION SYSTEM<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                 |        |  | 15,357,047  |
| 2266   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |        |  | 2,517,628   |
| TOTAL: | UNEMPLOYMENT COMPENSATION<br>FROM TRUST FUNDS . . . . .  |        |  | 130,754,199 |
|        | TOTAL POSITIONS . . . . .  | 612.00 |  |             |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 130,754,199 |

## WORKFORCE FLORIDA, INC.

|        |   |                   |  |                                   |
|--------|---|-------------------|--|-----------------------------------|
|        | APPROVED SALARY RATE  | 721,538           |  |                                   |
| 2267   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS<br>9.00 |  | 909,004                           |
| 2268   | SPECIAL CATEGORIES<br>WORKFORCE FLORIDA INC. OPERATIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |                   |  | 1,360,363<br>1,028,895<br>532,084 |
| 2269   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .         |                   |  | 889<br>671<br>352                 |
| 2270   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |                   |  | 2,255                             |
| 2271   | SPECIAL CATEGORIES<br>QUICK RESPONSE TRAINING<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |                   |  | 6,000,000                         |
| 2272   | SPECIAL CATEGORIES<br>INCUMBENT WORKER TRAINING PROGRAM<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |                   |  | 2,000,000                         |
| TOTAL: | WORKFORCE FLORIDA, INC.<br>FROM TRUST FUNDS . . . . .   |                   |  | 11,834,513                        |
|        | TOTAL POSITIONS . . . . .   | 9.00              |  |                                   |
|        | TOTAL ALL FUNDS . . . . .   |                   |  | 11,834,513                        |

## UNEMPLOYMENT APPEALS COMMISSION

|      |  |                    |  |           |
|------|--|--------------------|--|-----------|
|      | APPROVED SALARY RATE   | 2,592,091          |  |           |
| 2273 | SALARIES AND BENEFITS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | POSITIONS<br>43.00 |  | 3,286,064 |

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|--------|--|-------|--|-----------|
| 2274   | SPECIAL CATEGORIES<br>UNEMPLOYMENT APPEALS COMMISSION OPERATIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |       |  | 765,371   |
| 2275   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |       |  | 9,816     |
| 2276   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |       |  | 16,185    |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION<br>FROM TRUST FUNDS . . . . .  |       |  | 4,077,436 |
|        | TOTAL POSITIONS . . . . .  | 43.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 4,077,436 |

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

|       |  |           |           |           |
|-------|--|-----------|-----------|-----------|
|       | APPROVED SALARY RATE   |           |           | 1,999,445 |
| 2277  | SALARIES AND BENEFITS  | POSITIONS | 39.00     |           |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 1,960,766 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 146,300   |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .   |           |           | 104,708   |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |           | 242,029   |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           |           | 73,151    |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .   |           |           | 93,630    |
| 2278  | OTHER PERSONAL SERVICES  |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 17,903    |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 127,280   |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |           | 11,888    |
| 2279  | EXPENSES   |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 210,595   |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 55,000    |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |           | 40,000    |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           |           | 8,565     |
| 2280  | OPERATING CAPITAL OUTLAY   |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 1,500     |           |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |           | 500       |
| 2280A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BLACK BUSINESS LOAN<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .                        |           |           | 2,275,000 |
| 2280B | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ECONOMIC GARDENING -<br>UNIVERSITY OF CENTRAL FLORIDA<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |           |           | 2,000,000 |

Funds provided in Specific Appropriation 2280B from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.



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|       |   |            |
|-------|---|------------|
| 2280C | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA SMALL BUSINESS<br>DEVELOPMENT CENTER NETWORK<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 250,000    |
| 2281  | SPECIAL CATEGORIES<br>FLORIDA SMALL BUSINESS CREDIT INITIATIVE<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 32,543,187 |
| 2283  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 737,720    |
| 2284  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ECONOMIC DEVELOPMENT<br>PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . .   | 10,000,000 |
| 2284A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - REGIONAL PLANNING<br>COUNCILS<br>FROM GENERAL REVENUE FUND . . . . .  | 2,500,000  |

Funds in Specific Appropriation 2284A 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.

|        |  |   |
|--------|--|---|
| 2285   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 6,673   |
| 2286   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 21,490<br>712<br>256<br>356                         |
| 2286A  | SPECIAL CATEGORIES<br>RURAL COMMUNITY DEVELOPMENT<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .<br>FROM ECONOMIC DEVELOPMENT TRUST<br>FUND . . . . .  | 360,000<br>810,000                                  |
| 2287   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TECHNICAL AND PLANNING<br>ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 500,000   |
| TOTAL: | COMMUNITY PLANNING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 14,718,927<br>40,380,282<br><br>39.00<br>55,099,209 |

HOUSING AND COMMUNITY DEVELOPMENT

|      |  |  |
|------|--|--|
|      | APPROVED SALARY RATE   | 2,318,570                                      |
| 2288 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 53.00<br>501,089<br><br>1,234,212<br>1,277,773 |

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|       |   |        |            |
|-------|---|--------|------------|
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 149,018    |
| 2289  | OTHER PERSONAL SERVICES<br>FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .   |        | 443,206    |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 384,658    |
| 2290  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 73,643 |            |
|       | FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .  |        | 429,407    |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 333,159    |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 26,220     |
| 2291  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 960    |            |
|       | FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .  |        | 2,000      |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 2,550      |
| 2292  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY SERVICES BLOCK<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 17,876,599 |
| 2293  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 25,864,000 |
| 2294  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 480    |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 500        |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 480        |
| 2295  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,335  |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 3,298      |
| 2296  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 4,796  |            |
|       | FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .  |        | 6,835      |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 8,337      |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 1,013      |
| 2296A | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM FLORIDA SMALL CITIES<br>COMMUNITY DEVELOPMENT BLOCK GRANT<br>PROGRAM FUND . . . . .  |        | 5,000      |
| 2297  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - WEATHERIZATION GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |        | 3,000,000  |
| 2298  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - WEATHERIZATION/LOW<br>INCOME HOME ENERGY ASSISTANCE PROGRAM<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 10,000,000 |

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2299 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - SMALL CITIES COMMUNITY  
 DEVELOPMENT BLOCK GRANTS  
 FROM FLORIDA SMALL CITIES  
 COMMUNITY DEVELOPMENT BLOCK GRANT  
 PROGRAM FUND . . . . . 30,000,000

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 583,303  
 FROM TRUST FUNDS . . . . . 91,048,265  
  
 TOTAL POSITIONS . . . . . 53.00  
 TOTAL ALL FUNDS . . . . . 91,631,568

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,369,285

2301 SALARIES AND BENEFITS POSITIONS 22.00  
 FROM GENERAL REVENUE FUND . . . . . 882,170  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 357,854  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 37  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 304,238  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 341,066

2302 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 36,291  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 93,767  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 9,691  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 200  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 14,717

2303 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 33,498  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 149,691  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 77,540  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 200  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 12,923  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 80,846

2304 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 8,528  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 2,559  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 5,512  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 150  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 8,859

2304A SPECIAL CATEGORIES  
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 775,000

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| 2305  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INSTITUTE FOR THE<br>COMMERCIALIZATION OF PUBLIC RESEARCH<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 250,000   |
| 2306A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ADVOCATING INTERNATIONAL<br>RELATIONSHIPS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                 | 600,000   |
| 2306B | SPECIAL CATEGORIES<br>ECONOMIC DEVELOPMENT PROJECTS<br>FROM GENERAL REVENUE FUND . . . . .   | 6,000,000 |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .  | 2,500,000 |

From the funds in Specific Appropriation 2306B, \$1,000,000 from the State Economic Enhancement and Development Trust Fund shall be allocated for the Central Florida Sports Commission for securing the Major League Soccer combine and spring training commitment.

From the funds in Specific Appropriation 2306B, \$1,000,000 from the State Economic Enhancement and Development Trust Fund shall be allocated for the University of Central Florida Small Business Incubator.

From the funds in Specific Appropriation 2306B, \$6,000,000 from nonrecurring general revenue shall be allocated as follows:

|  |           |
|--|-----------|
| West Orange County Economic Development Business Center..... | 1,000,000 |
| Central Florida Life Sciences Incubator Consortium.....      | 5,000,000 |

|      |  |         |
|------|--|---------|
| 2307 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 207,022 |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .            | 703,983 |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .           | 9,769   |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                | 200     |
|      | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                                 | 7,358   |

|      |  |           |
|------|--|-----------|
| 2308 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ENTERPRISE FLORIDA<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 6,600,000 |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .   | 4,900,000 |
|      | FROM PROFESSIONAL SPORTS<br>DEVELOPMENT TRUST FUND . . . . .   | 2,500,000 |

From the funds in Specific Appropriation 2308, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for International programs.

|       |   |           |
|-------|---|-----------|
| 2308A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MILITARY BASE PROTECTION<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 1,000,000 |
|-------|---|-----------|

Funds in Specific Appropriation 2308A shall be allocated as follows:

|                               |         |
|-------------------------------|---------|
| Military Base Protection..... | 150,000 |
| Defense Reinvestment.....     | 850,000 |

|      |   |            |
|------|---|------------|
| 2309 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ECONOMIC DEVELOPMENT<br>PROGRAMS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 69,237,500 |
|------|---|------------|

## SECTION 6 - GENERAL GOVERNMENT

FROM ECONOMIC DEVELOPMENT TRUST  
FUND . . . . . 3,762,500

From the funds provided in Specific Appropriation 2309 from the State Economic Enhancement and Development Trust Fund, \$68,737,500 shall be for the Qualified Targeted Industries, Qualified Defense Contractors, Brownfield Bonus, High Impact Performance Incentive, Quick Action Closing Fund, Brownfield Redevelopment, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2309 from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2309 represent local match funds.

|       |  |           |            |
|-------|--|-----------|------------|
| 2310  | SPECIAL CATEGORIES   |           |            |
|       | RISK MANAGEMENT INSURANCE  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 11,544    |            |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .   |           | 1,916      |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .   |           | 1,655      |
| 2311  | SPECIAL CATEGORIES   |           |            |
|       | GRANTS AND AIDS - VISIT FLORIDA  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 8,200,000 |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .  |           | 25,200,791 |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .   |           | 20,599,209 |
| 2312  | SPECIAL CATEGORIES   |           |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT                  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 5,690     |            |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .   |           | 2,385      |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           | 1,424      |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .   |           | 2,240      |
| 2313  | SPECIAL CATEGORIES   |           |            |
|       | GRANTS AND AIDS - SPACE FLORIDA  |           |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .  |           | 10,000,000 |
| 2314A | DATA PROCESSING SERVICES   |           |            |
|       | SOUTHWOOD SHARED RESOURCE CENTER   |           |            |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .   |           | 1,898      |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           | 6,293      |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .   |           | 1,809      |
| 2314B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SPACE, DEFENSE, AND RURAL INFRASTRUCTURE |           |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .  |           | 3,000,000  |

Funds provided in Specific Appropriation 2314B shall be allocated as follows:

|                             |           |
|-----------------------------|-----------|
| Defense Infrastructure..... | 1,500,000 |
| Rural Infrastructure.....   | 1,500,000 |

SECTION 6 - GENERAL GOVERNMENT

2315 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 ECONOMIC DEVELOPMENT TRANSPORTATION  
 PROJECTS  
 FROM ECONOMIC DEVELOPMENT  
 TRANSPORTATION TRUST FUND . . . . . 15,000,000

A portion of the funds in Specific Appropriation 2315 shall be  
 allocated as follows:

Fairgreen Road Extension - Port St. Lucie..... 1,100,000  
 13th Street Improvements - Riviera Beach..... 500,000

TOTAL: STRATEGIC BUSINESS DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 15,384,743  
 FROM TRUST FUNDS . . . . . 168,125,780  
  
 TOTAL POSITIONS . . . . . 22.00  
 TOTAL ALL FUNDS . . . . . 183,510,523  
  
 TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 36,486,901  
 FROM TRUST FUNDS . . . . . 771,261,958  
  
 TOTAL POSITIONS . . . . . 1,609.00  
 TOTAL ALL FUNDS . . . . . 807,748,859  
 TOTAL APPROVED SALARY RATE . . . . . 66,773,856

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,572,636

2316 SALARIES AND BENEFITS POSITIONS 147.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 9,026,628  
  
 2317 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 27,801  
  
 2318 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 1,359,766  
  
 2319 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . 10,000  
  
 2320 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . 790,217  
  
 2321 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 427,325  
  
 2322 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . 3,500  
  
 2323 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 109,151  
  
 2324 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS  
 FROM ADMINISTRATIVE TRUST FUND . . . 60,000  
  
 2325 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . 118,268

## SECTION 6 - GENERAL GOVERNMENT

|        |   |        |            |
|--------|---|--------|------------|
| 2326   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 53,568     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        | 11,986,224 |
|        | TOTAL POSITIONS . . . . .   | 147.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |        | 11,986,224 |

## LEGAL SERVICES

|        |   |           |           |
|--------|---|-----------|-----------|
|        | APPROVED SALARY RATE  | 4,376,352 |           |
| 2327   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 87.00     | 5,618,402 |
| 2328   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 279,388   |
| 2329   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 677,136   |
| 2330   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 3,639     |
| 2331   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 410,033   |
| 2332   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 253,306   |
| 2333   | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 308,007   |
| 2334   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 19,824    |
| 2335   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 51,361    |
| 2336   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 29,077    |
| TOTAL: | LEGAL SERVICES<br>FROM TRUST FUNDS . . . . .  |           | 7,650,173 |
|        | TOTAL POSITIONS . . . . .   | 87.00     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 7,650,173 |

## INFORMATION TECHNOLOGY

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 5,972,886 |           |
| 2337 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . | 123.00    | 8,358,648 |
| 2338 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .         |           | 98,834    |
| 2339 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                        |           | 3,177,043 |

SECTION 6 - GENERAL GOVERNMENT

|       |   |           |
|-------|---|-----------|
| 2340  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 1,028,196 |
| 2341  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 4,382,966 |
| 2342  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 2,900     |
| 2343  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 29,877    |
| 2344  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 21,275    |
| 2345  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . | 44,962    |
| 2346  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 1,478     |
| 2346A | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 88,518    |

The funds provided in Specific Appropriation 2346A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

|   |        |            |
|---|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . . |        | 17,234,697 |
| TOTAL POSITIONS . . . . .                                   | 123.00 |            |
| TOTAL ALL FUNDS . . . . .                                   |        | 17,234,697 |

CONSUMER ADVOCATE

|      |  |                 |
|------|--|-----------------|
|      | APPROVED SALARY RATE   | 479,372         |
| 2348 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                 | 5.00<br>527,131 |
| 2349 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                         | 115,229         |
| 2350 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 49,127          |
| 2351 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                        | 4,000           |
| 2352 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .       | 20,471          |
| 2353 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 1,319           |



SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |         |
|--------|--|------|--|---------|
| 2354   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |      |  | 1,138   |
| 2355   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |      |  | 1,912   |
| TOTAL: | CONSUMER ADVOCATE<br>FROM TRUST FUNDS . . . . .  |      |  | 720,327 |
|        | TOTAL POSITIONS . . . . .  | 5.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 720,327 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|        |  |                     |  |            |
|--------|--|---------------------|--|------------|
|        | APPROVED SALARY RATE   | 4,602,810           |  |            |
| 2356   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 103.00<br>6,044,304 |  | 51,397     |
| 2357   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 5,000               |  |            |
| 2358   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 1,535,578           |  | 112,000    |
| 2359   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 190,794             |  | 25,000     |
| 2360   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 2,668,816           |  | 431,500    |
| 2361   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 13,468              |  |            |
| 2362   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 3,824               |  |            |
| 2363   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 35,822              |  |            |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,497,606          |  | 619,897    |
|        | TOTAL POSITIONS . . . . .  | 103.00              |  |            |
|        | TOTAL ALL FUNDS . . . . .  |                     |  | 11,117,503 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|      |  |         |  |           |
|------|--|---------|--|-----------|
|      | APPROVED SALARY RATE   | 951,897 |  |           |
| 2364 | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . | 23.00   |  | 1,407,039 |
| 2365 | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .         |         |  | 1,500     |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2366   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 247,113   |
| 2367   | OPERATING CAPITAL OUTLAY<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 1,783     |
| 2368   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |       |  | 80,205    |
| 2369   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |       |  | 13,035    |
| 2370   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 2,616     |
| 2371   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |       |  | 7,670     |
| TOTAL: | DEPOSIT SECURITY<br>FROM TRUST FUNDS . . . . .   |       |  | 1,760,961 |
|        | TOTAL POSITIONS . . . . .  | 23.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 1,760,961 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
|        | APPROVED SALARY RATE   | 1,142,481 |       |           |
| 2372   | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           | 27.50 | 1,599,076 |
| 2373   | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 17,500    |
| 2374   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 249,846   |
| 2375   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 948,785   |
| 2376   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           |       | 9,324     |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT<br>FROM TRUST FUNDS . . . . .  |           |       | 2,824,531 |
|        | TOTAL POSITIONS . . . . .  | 27.50     |       |           |
|        | TOTAL ALL FUNDS . . . . .  |           |       | 2,824,531 |

SUPPLEMENTAL RETIREMENT PLAN

|      |  |         |       |         |
|------|--|---------|-------|---------|
|      | APPROVED SALARY RATE   | 423,087 |       |         |
| 2377 | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |         | 12.00 | 611,916 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |
|--------|--|-----------|
| 2378   | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | 20,100    |
| 2379   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  | 108,828   |
| 2380   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | 252       |
| 2381   | SPECIAL CATEGORIES<br>DEFERRED COMPENSATION ADMINISTRATIVE<br>SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  | 1,040,000 |
| 2382   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  | 1,905     |
| 2383   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . | 3,798     |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN<br>FROM TRUST FUNDS . . . . .   | 1,786,799 |
|        | TOTAL POSITIONS . . . . .  | 12.00     |
|        | TOTAL ALL FUNDS . . . . .  | 1,786,799 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 7,697,169 |           |
| 2384 | SALARIES AND BENEFITS   | POSITIONS | 165.00    |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 9,369,624 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 741,331   |
| 2385 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |           | 22,994    |
| 2386 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 1,186,562 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 129,451   |
| 2387 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   |           | 27,000    |
| 2388 | SPECIAL CATEGORIES<br>POSTCONVICTION CAPITAL COLLATERAL CASES -<br>REGISTRY ATTORNEYS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,716,384 |
| 2389 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |           | 605,949   |

From the funds in Specific Appropriation 2389, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

|      |  |       |
|------|--|-------|
| 2390 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . . | 3,100 |
|------|--|-------|

SECTION 6 - GENERAL GOVERNMENT

|      |  |        |         |
|------|--|--------|---------|
| 2391 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 51,017  |
| 2392 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 700    |         |
| 2393 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 5,122  | 3,805   |
| 2394 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . | 54,247 | 2,485   |
| 2395 | SPECIAL CATEGORIES<br>TRANSFER TO THE PRISON INDUSTRY<br>ENHANCEMENT (PIE) PROGRAM<br>FROM PRISON INDUSTRIES TRUST FUND .  |        | 750,000 |

Funds in Specific Appropriation 2395 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

|  |            |            |
|--|------------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY<br>ACCOUNTING<br>FROM GENERAL REVENUE FUND . . . . . | 11,275,298 |            |
| FROM TRUST FUNDS . . . . .   |            | 3,394,473  |
| TOTAL POSITIONS . . . . .  | 165.00     |            |
| TOTAL ALL FUNDS . . . . .  |            | 14,669,771 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE   | 2,217,150 |           |
| 2396 SALARIES AND BENEFITS POSITIONS<br>FROM UNCLAIMED PROPERTY TRUST FUND .   | 57.00     | 2,786,339 |
| 2397 OTHER PERSONAL SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND .   |           | 180,000   |
| 2398 EXPENSES<br>FROM UNCLAIMED PROPERTY TRUST FUND .  |           | 734,443   |
| 2399 OPERATING CAPITAL OUTLAY<br>FROM UNCLAIMED PROPERTY TRUST FUND .  |           | 7,500     |
| 2400 SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND .   |           | 226,794   |
| 2401 SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM UNCLAIMED PROPERTY TRUST FUND .   |           | 8,361     |
| 2402 SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM UNCLAIMED PROPERTY TRUST FUND .  |           | 7,024     |
| 2403 SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM UNCLAIMED PROPERTY TRUST FUND . |           | 19,116    |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY  
 FROM TRUST FUNDS . . . . . 3,969,577

TOTAL POSITIONS . . . . . 57.00

TOTAL ALL FUNDS . . . . . 3,969,577

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,628,726

2404 SALARIES AND BENEFITS POSITIONS 68.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,427,893

2405 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 15,339

2406 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 571,985

2407 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,144

2408 SPECIAL CATEGORIES  
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF  
 REVENUE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,200

2409 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 80,205

2410 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 33,700

2411 SPECIAL CATEGORIES  
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 8,000

2412 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,242

2413 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 21,994

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 4,194,702

TOTAL POSITIONS . . . . . 68.00

TOTAL ALL FUNDS . . . . . 4,194,702

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,840,331

2414 SALARIES AND BENEFITS POSITIONS 124.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 7,799,846

## SECTION 6 - GENERAL GOVERNMENT

|        |  |            |
|--------|--|------------|
| 2415   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 19,028     |
| 2416   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 1,400,440  |
| 2417   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 82,409     |
| 2418   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 155,374    |
| 2419   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 350,000    |
| 2420   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 133,900    |
| 2421   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 103,124    |
| 2422   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 8,000      |
| 2423   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 26,081     |
| 2424   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 41,551     |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  | 10,119,753 |
|        | TOTAL POSITIONS . . . . .  | 124.00     |
|        | TOTAL ALL FUNDS . . . . .  | 10,119,753 |

## PROFESSIONAL TRAINING AND STANDARDS

|      |  |                    |
|------|--|--------------------|
|      | APPROVED SALARY RATE   | 1,183,290          |
| 2425 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 31.00<br>1,709,790 |
| 2426 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .         | 190,000            |
| 2427 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                        | 535,645            |
| 2428 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .        | 23,294             |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |           |       |           |
|--|--|-----------|-------|-----------|
| 2429   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 13,200    |
| 2430   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 190,497   |
| 2431   | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 50        |
| 2432   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 17,900    |
| 2433   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 14,500    |
| 2434   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 26,519    |
| 2435   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 12,746    |
| 2435A  | FIXED CAPITAL OUTLAY<br>HEATING VENTILATING AND AIR CONDITIONING<br>REPLACEMENT - STATEWIDE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 470,252   |
| TOTAL:   | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .  |           |       | 3,204,393 |
|  | TOTAL POSITIONS . . . . .  | 31.00     |       |           |
|  | TOTAL ALL FUNDS . . . . .  |           |       | 3,204,393 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |  |           |       |           |
|  | APPROVED SALARY RATE   | 764,673   |       |           |
| 2436   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 15.00 | 1,090,679 |
| 2437   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 20,102    |
| 2438   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 233,454   |
| 2439   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 6,000     |
| 2440   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 151,189   |

## SECTION 6 - GENERAL GOVERNMENT

|   |  |           |  |            |
|---|--|-----------|--|------------|
| 2441  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 1,300      |
| 2442  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 343,693    |
| 2443  | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 7,500      |
| 2444  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 4,985      |
| 2445  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 6,282      |
| 2445A   | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 145,795    |
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |  |           |  | 2,010,979  |
|   | TOTAL POSITIONS . . . . .  | 15.00     |  |            |
|   | TOTAL ALL FUNDS . . . . .  |           |  | 2,010,979  |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS   |  |           |  |            |
| STATE SELF-INSURED CLAIMS ADJUSTMENT  |  |           |  |            |
|   | APPROVED SALARY RATE   | 3,976,205 |  |            |
| 2446  | SALARIES AND BENEFITS POSITIONS<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  | 106.00    |  | 5,397,503  |
| 2447  | OTHER PERSONAL SERVICES<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  |           |  | 35,000     |
| 2448  | EXPENSES<br>STATE RISK MANAGEMENT TRUST FUND . . . . .   |           |  | 900,292    |
| 2449  | OPERATING CAPITAL OUTLAY<br>STATE RISK MANAGEMENT TRUST FUND . . . . .   |           |  | 5,405      |
| 2450  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  |           |  | 14,210,951 |
| 2451  | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES - OFFICE OF THE<br>ATTORNEY GENERAL<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  |           |  | 6,302,284  |
| 2452  | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  |           |  | 18,001,020 |
| 2453  | SPECIAL CATEGORIES<br>EXCESS INSURANCE AND CLAIM SERVICE<br>STATE RISK MANAGEMENT TRUST FUND . . . . .   |           |  | 13,700,000 |
| 2454  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>STATE RISK MANAGEMENT TRUST FUND . . . . .  |           |  | 102,380    |



## SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2455   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>STATE RISK MANAGEMENT TRUST FUND . . .  |        |  | 14,031     |
| 2456   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>STATE RISK MANAGEMENT TRUST FUND . . . |        |  | 34,623     |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT<br>FROM TRUST FUNDS . . . . .  |        |  | 58,703,489 |
|        | TOTAL POSITIONS . . . . .   | 106.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 58,703,489 |

## PROGRAM: LICENSING AND CONSUMER PROTECTION

## INSURANCE COMPANY REHABILITATION AND LIQUIDATION

|        |  |           |         |         |
|--------|--|-----------|---------|---------|
|        | APPROVED SALARY RATE   |           | 431,201 |         |
| 2457   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 7.00    | 565,721 |
| 2458   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |         | 34,771  |
| 2459   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |         | 119,364 |
| 2460   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |         | 1,120   |
| 2461   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |         | 232,517 |
| 2462   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |         | 1,847   |
| 2463   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |         | 2,565   |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . .   |           |         | 957,905 |
|        | TOTAL POSITIONS . . . . .  | 7.00      |         |         |
|        | TOTAL ALL FUNDS . . . . .  |           |         | 957,905 |

## LICENSURE, SALES APPOINTMENT AND OVERSIGHT

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
|      | APPROVED SALARY RATE   |           | 4,785,599 |           |
| 2464 | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 123.00    | 6,216,903 |
| 2465 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |           | 3,938     |
| 2466 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                |           |           | 1,046,918 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |            |
|--------|--|--------|--|------------|
| 2467   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 2,500      |
| 2468   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 2,100,000  |
| 2469   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 2,788,892  |
| 2470   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 5,200      |
| 2471   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 108,444    |
| 2472   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 15,534     |
| 2473   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 49,191     |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . .   |        |  | 12,337,520 |
|        | TOTAL POSITIONS . . . . .  | 123.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 12,337,520 |

INSURANCE FRAUD

|      |  |           |  |            |
|------|--|-----------|--|------------|
|      | APPROVED SALARY RATE   | 9,106,509 |  |            |
| 2474 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 189.00    |  | 11,856,433 |
| 2475 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 45,000     |
| 2476 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 1,804,617  |
| 2477 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 1,700      |
| 2478 | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATION<br>COMMISSION FOR PROSECUTION OF PIP FRAUD<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 1,196,826  |

Funds in Specific Appropriation 2478, from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |  |            |
|--|--|-----------|--|------------|
| 2479   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 214,617    |
| 2480   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 96,600     |
| 2481   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 155,002    |
| 2482   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 196,256    |
| 2483   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 46,047     |
| 2484   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 64,950     |
| TOTAL:   | INSURANCE FRAUD<br>FROM TRUST FUNDS . . . . .  |           |  | 15,678,048 |
|  | TOTAL POSITIONS . . . . .  | 189.00    |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 15,678,048 |
| CONSUMER ASSISTANCE  |  |           |  |            |
|  | APPROVED SALARY RATE   | 4,767,296 |  |            |
| 2485   | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 119.00    |  | 6,006,716  |
| 2486   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 85,231     |
| 2487   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 997,935    |
| 2488   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 2,200      |
| 2488A  | SPECIAL CATEGORIES<br>TRANSFER TO FLORIDA CATASTROPHIC STORM<br>RISK MANAGEMENT CENTER AT FLORIDA STATE<br>UNIVERSITY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                 |           |  | 350,000    |
| Funds in Specific Appropriation 2488A are provided to meet the requirements set forth in section 1004.647, Florida Statutes. |  |           |  |            |
| 2489   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 645,374    |
| 2490   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 1,500      |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |           |
|--------|--|--------|--|-----------|
| 2491   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 93,199    |
| 2492   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 7,824     |
| 2493   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 40,729    |
| TOTAL: | CONSUMER ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |        |  | 8,230,708 |
|        | TOTAL POSITIONS . . . . .  | 119.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 8,230,708 |

FUNERAL AND CEMETERY SERVICES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 895,976   |       |           |
| 2494   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 19.00 | 1,175,749 |
| 2495   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 55,000    |
| 2496   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 365,210   |
| 2497   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 9,500     |
| 2498   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 14,100    |
| 2499   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 135,325   |
| 2500   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,700     |
| 2501   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,751     |
| 2502   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 2,962     |
| 2503   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 12,458    |
| TOTAL: | FUNERAL AND CEMETERY SERVICES<br>FROM TRUST FUNDS . . . . .   |           |       | 1,787,755 |
|        | TOTAL POSITIONS . . . . .   | 19.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 1,787,755 |

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,207,407

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
| 2504   | SALARIES AND BENEFITS                | POSITIONS | 60.00 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 148,160   |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 2,696,745 |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 1,748,289 |
| 2505   | OTHER PERSONAL SERVICES              |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 144       |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 1,406     |
| 2506   | EXPENSES                             |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 30,869    |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 427,270   |
| 2507   | OPERATING CAPITAL OUTLAY             |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 20,000    |
| 2508   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 60,527    |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 185,791   |
| 2508A  | SPECIAL CATEGORIES                   |           |       |           |
|        | OPERATION OF MOTOR VEHICLES          |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 20,000    |
| 2509   | SPECIAL CATEGORIES                   |           |       |           |
|        | RISK MANAGEMENT INSURANCE            |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 12,036    |
| 2510   | SPECIAL CATEGORIES                   |           |       |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 9,300     |
| 2511   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 22,913    |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 16,850    |
| 2512   | DATA PROCESSING SERVICES             |           |       |           |
|        | OTHER DATA PROCESSING SERVICES       |           |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |           |       | 5,000     |
|        | FROM INSURANCE REGULATORY TRUST      |           |       |           |
|        | FUND . . . . .                       |           |       | 10,000    |
| TOTAL: | PUBLIC ASSISTANCE FRAUD              |           |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 5,415,300 |
|        | TOTAL POSITIONS . . . . .            | 60.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 5,415,300 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,356,408

|      |                                     |           |        |            |
|------|-------------------------------------|-----------|--------|------------|
| 2513 | SALARIES AND BENEFITS               | POSITIONS | 297.00 |            |
|      | FROM WORKERS' COMPENSATION          |           |        |            |
|      | ADMINISTRATION TRUST FUND . . . . . |           |        | 14,770,418 |
|      | FROM WORKERS' COMPENSATION SPECIAL  |           |        |            |
|      | DISABILITY TRUST FUND . . . . .     |           |        | 877,616    |
| 2514 | OTHER PERSONAL SERVICES             |           |        |            |
|      | FROM WORKERS' COMPENSATION          |           |        |            |
|      | ADMINISTRATION TRUST FUND . . . . . |           |        | 177,570    |
|      | FROM WORKERS' COMPENSATION SPECIAL  |           |        |            |
|      | DISABILITY TRUST FUND . . . . .     |           |        | 17,550     |

## SECTION 6 - GENERAL GOVERNMENT

|      |   |           |  |
|------|---|-----------|--|
| 2515 | EXPENSES  |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 3,372,928 |  |
|      | FROM WORKERS' COMPENSATION SPECIAL                                      |           |  |
|      | DISABILITY TRUST FUND . . . . .   | 128,070   |  |
| 2516 | OPERATING CAPITAL OUTLAY  |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 100,021   |  |
|      | FROM WORKERS' COMPENSATION SPECIAL                                      |           |  |
|      | DISABILITY TRUST FUND . . . . .   | 16,851    |  |
| 2517 | SPECIAL CATEGORIES  |           |  |
|      | ELECTRONIC COMMERCE FEES FOR COLLECTION OF                              |           |  |
|      | REVENUE   |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 288,000   |  |
| 2518 | SPECIAL CATEGORIES  |           |  |
|      | TRANSFER TO DISTRICT COURTS OF APPEAL -                                 |           |  |
|      | WORKERS' COMPENSATION APPEALS   |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 1,761,055 |  |
|      | Funds in Specific Appropriation 2518 are provided for transfer to the   |           |  |
|      | First District Court of Appeal for workload associated with workers'    |           |  |
|      | compensation appeals and the workers' compensation appeals unit.        |           |  |
| 2519 | SPECIAL CATEGORIES  |           |  |
|      | TRANSFER TO THE UNIVERSITY OF SOUTH                                     |           |  |
|      | FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH                               |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 250,000   |  |
| 2520 | SPECIAL CATEGORIES  |           |  |
|      | TRANSFER TO JUSTICE ADMINISTRATION                                      |           |  |
|      | COMMISSION FOR PROSECUTION OF WORKERS'                                  |           |  |
|      | COMPENSATION FRAUD  |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 257,705   |  |
|      | The funds in Specific Appropriation 2520, from the Workers'             |           |  |
|      | Compensation Administrative Trust Fund are provided for transfer to the |           |  |
|      | Justice Administrative Commission for the specific purpose of funding   |           |  |
|      | attorneys and paralegals in the Eleventh and Thirteenth Judicial        |           |  |
|      | Circuits for the prosecution of workers' compensation insurance fraud.  |           |  |
|      | These funds may not be used for any purpose other than the funding of   |           |  |
|      | attorney and paralegal positions that prosecute crimes of workers'      |           |  |
|      | compensation fraud.   |           |  |
| 2521 | SPECIAL CATEGORIES  |           |  |
|      | CONTRACTED SERVICES   |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 2,577,656 |  |
|      | FROM WORKERS' COMPENSATION SPECIAL                                      |           |  |
|      | DISABILITY TRUST FUND . . . . .   | 86,360    |  |
| 2522 | SPECIAL CATEGORIES  |           |  |
|      | OPERATION OF MOTOR VEHICLES   |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 44,800    |  |
| 2523 | SPECIAL CATEGORIES  |           |  |
|      | RISK MANAGEMENT INSURANCE   |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 315,520   |  |
| 2524 | SPECIAL CATEGORIES  |           |  |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                    |           |  |
|      | FROM WORKERS' COMPENSATION  |           |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                     | 69,320    |  |
|      | FROM WORKERS' COMPENSATION SPECIAL                                      |           |  |
|      | DISABILITY TRUST FUND . . . . .   | 1,080     |  |

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |
|--|--|------------|------------|
| 2525                                   | SPECIAL CATEGORIES   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . |            | 104,658    |
|  | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .   |            | 6,769      |
| TOTAL:                                 | WORKERS' COMPENSATION FROM TRUST FUNDS . . . . .   |            | 25,223,947 |
|  | TOTAL POSITIONS . . . . .  | 297.00     |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 25,223,947 |
| PROGRAM: FINANCIAL SERVICES COMMISSION |  |            |            |
| OFFICE OF INSURANCE REGULATION         |  |            |            |
| COMPLIANCE AND ENFORCEMENT - INSURANCE |  |            |            |
|  | APPROVED SALARY RATE   | 11,689,922 |            |
| 2526                                   | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .   | 248.00     | 15,047,784 |
| 2527                                   | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .   |            | 125,000    |
| 2528                                   | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 2,752,374  |
| 2529                                   | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 2,000      |
| 2530                                   | SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND . . . . .                                   |            | 588,639    |
| 2531                                   | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .                                   |            | 4,651,763  |
| 2532                                   | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .   |            | 275,000    |
| 2533                                   | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 688,016    |
| 2534                                   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 240,456    |
| 2535                                   | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .   |            | 18,989     |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |           |  |            |
|--|--|-----------|--|------------|
| 2536   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 89,514     |
| TOTAL:                                       | COMPLIANCE AND ENFORCEMENT - INSURANCE<br>FROM TRUST FUNDS . . . . .   |           |  | 24,479,535 |
|  | TOTAL POSITIONS . . . . .  | 248.00    |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 24,479,535 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES     |  |           |  |            |
|  | APPROVED SALARY RATE   | 2,003,039 |  |            |
| 2537   | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 34.00     |  | 2,463,627  |
| 2538   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 136,043    |
| 2539   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 117,710    |
| 2540   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 8,414      |
| 2541   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 12,509     |
| TOTAL:                                       | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |           |  | 2,738,303  |
|  | TOTAL POSITIONS . . . . .  | 34.00     |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 2,738,303  |
| OFFICE OF FINANCIAL REGULATION               |  |           |  |            |
| SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |  |           |  |            |
|  | APPROVED SALARY RATE   | 6,861,385 |  |            |
| 2541A  | SALARIES AND BENEFITS POSITIONS<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  | 118.00    |  | 8,567,133  |
| 2541B  | OTHER PERSONAL SERVICES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |           |  | 872,000    |
| 2541C  | EXPENSES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |           |  | 1,471,906  |
| 2541D  | OPERATING CAPITAL OUTLAY<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |           |  | 7,130      |
| 2541E  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |           |  | 367,012    |



## SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2541F  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |        |  | 35,870     |
| 2541G  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |        |  | 28,872     |
| 2541H  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . . |        |  | 42,550     |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM<br>FROM TRUST FUNDS . . . . .  |        |  | 11,392,473 |
|        | TOTAL POSITIONS . . . . .   | 118.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 11,392,473 |

## FINANCIAL INVESTIGATIONS

|        |   |           |           |                   |
|--------|---|-----------|-----------|-------------------|
|        | APPROVED SALARY RATE  |           | 2,652,032 |                   |
| 2541I  | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 53.00     | 3,256,498         |
| 2542A  | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |           | 5,321             |
| 2542B  | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .  |           |           | 475,557<br>51,758 |
| 2542C  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 10,600            |
| 2542D  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |           | 36,354            |
| 2543   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |           | 19,454            |
| 2544   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 15,809            |
| 2545   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 20,539            |
| TOTAL: | FINANCIAL INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  |           |           | 3,891,890         |
|        | TOTAL POSITIONS . . . . .   | 53.00     |           |                   |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 3,891,890         |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |   |           |           |           |
|-------|---|-----------|-----------|-----------|
|       | APPROVED SALARY RATE  |           | 1,973,870 |           |
| 2545A | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 34.00     | 2,658,374 |
| 2546A | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 75,000    |
| 2546B | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                |           |           | 422,548   |

## SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2546C  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 36,048    |
| 2547   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 14,895    |
| 2548   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |       |  | 10,004    |
| 2549   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 15,722    |
| 2550   | DATA PROCESSING SERVICES<br>REGULATORY ENFORCEMENT AND LICENSING<br>SYSTEM - OFFICE OF FINANCIAL REGULATION<br>FROM ADMINISTRATIVE TRUST FUND . . .                           |       |  | 2,181,547 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 5,414,138 |
|        | TOTAL POSITIONS . . . . .   | 34.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 5,414,138 |

## FINANCE REGULATION

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 4,054,751 |       |           |
| 2550A  | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 85.00 | 4,936,250 |
| 2550B  | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 40,000    |
| 2550C  | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 518,494   |
| 2550D  | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 5,631     |
| 2550E  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 2,891,565 |
| 2550F  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 34,046    |
| 2550G  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 34,995    |
| 2550H  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 36,641    |
| TOTAL: | FINANCE REGULATION<br>FROM TRUST FUNDS . . . . .  |           |       | 8,497,622 |
|        | TOTAL POSITIONS . . . . .   | 85.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 8,497,622 |

## SECURITIES REGULATION

|       |   |           |        |           |
|-------|---|-----------|--------|-----------|
|       | APPROVED SALARY RATE  | 4,704,557 |        |           |
| 2550I | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . . | POSITIONS | 102.00 | 6,118,008 |

## SECTION 6 - GENERAL GOVERNMENT

|        |                                      |             |             |
|--------|--------------------------------------|-------------|-------------|
| 2550J  | OTHER PERSONAL SERVICES              |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 32,538      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 4,466       |
| 2550K  | EXPENSES                             |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 62,885      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 406,928     |
| 2550L  | OPERATING CAPITAL OUTLAY             |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 24,528      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 4,566       |
| 2550M  | SPECIAL CATEGORIES                   |             |             |
|        | CONTRACTED SERVICES                  |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 80,049      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 199,500     |
| 2550N  | SPECIAL CATEGORIES                   |             |             |
|        | RISK MANAGEMENT INSURANCE            |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 27,054      |
| 2550O  | SPECIAL CATEGORIES                   |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 27,253      |
| 2550P  | SPECIAL CATEGORIES                   |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES  |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT     |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 33,473      |
| TOTAL: | SECURITIES REGULATION                |             |             |
|        | FROM TRUST FUNDS . . . . .           |             | 7,021,248   |
|        | TOTAL POSITIONS . . . . .            | 102.00      |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 7,021,248   |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF    |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 21,772,904  |             |
|        | FROM TRUST FUNDS . . . . .           |             | 263,247,367 |
|        | TOTAL POSITIONS . . . . .            | 2,581.50    |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 285,020,271 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 118,319,017 |             |

## GOVERNOR, EXECUTIVE OFFICE OF THE

## PROGRAM: GENERAL OFFICE

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
| 2555 | SALARIES AND BENEFITS                  | POSITIONS | 118.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 7,893,362 |         |
|      | FROM GRANTS AND DONATIONS TRUST        |           |           |         |
|      | FUND . . . . .                         |           |           | 206,492 |
| 2556 | LUMP SUM                               |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -     |           |           |         |
|      | EXECUTIVE/ADMINISTRATION               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 1,755,041 |         |
|      | FROM GRANTS AND DONATIONS TRUST        |           |           |         |
|      | FUND . . . . .                         |           |           | 488,033 |
| 2557 | LUMP SUM                               |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -     |           |           |         |
|      | WASHINGTON OFFICE                      |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 116,858   |         |
| 2559 | SPECIAL CATEGORIES                     |           |           |         |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |         |
|      | HEARINGS                               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 21,227    |         |
| 2560 | SPECIAL CATEGORIES                     |           |           |         |
|      | CONTINGENT - DISCRETIONARY             |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 29,244    |         |

SECTION 6 - GENERAL GOVERNMENT

|  |   |            |            |
|--|---|------------|------------|
| 2561   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 33,301     |            |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 6,689      |
| 2562   | SPECIAL CATEGORIES<br>CHILD ABUSE PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 150,000    |            |
| 2563   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                        | 47,260     |            |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 1,147      |
| 2564   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 2,155      |            |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 10,048,448 | 702,361    |
|  | FROM TRUST FUNDS . . . . .  |            |            |
|  | TOTAL POSITIONS . . . . .   | 118.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 10,750,809 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM  |   |            |            |
| 2566   | SALARIES AND BENEFITS POSITIONS<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   | 48.00      | 4,277,663  |
| 2567   | LUMP SUM<br>LEGISLATIVE APPROPRIATION SYSTEM/PLANNING<br>AND BUDGETING SUBSYSTEM<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 1,231,236  |
| 2568   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   |            | 15,958     |
| 2569   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . . |            | 15,606     |
| 2570   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 309        |
| 2570A  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 32,095     |
| The funds provided in specific appropriation 2570A shall not be<br>utilized for any costs related to the potential expansion of the<br>Northwest Regional Data Center. |   |            |            |
| TOTAL:   | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM<br>FROM TRUST FUNDS . . . . .   |            | 5,572,867  |
|  | TOTAL POSITIONS . . . . .   | 48.00      |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 5,572,867  |

SECTION 6 - GENERAL GOVERNMENT

EXECUTIVE PLANNING AND BUDGETING

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 2571   | SALARIES AND BENEFITS                     | POSITIONS | 104.00    |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . |           | 8,371,157 |
| 2572   | LUMP SUM                                  |           |           |           |
|        | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE |           |           |           |
|        | OF PLANNING AND BUDGETING                 |           |           |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . | 762,371   |           |
| 2573   | SPECIAL CATEGORIES                        |           |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE    |           |           |           |
|        | HEARINGS                                  |           |           |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . | 16,681    |           |
| 2574   | SPECIAL CATEGORIES                        |           |           |           |
|        | RISK MANAGEMENT INSURANCE                 |           |           |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . | 28,598    |           |
| 2575   | SPECIAL CATEGORIES                        |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES       |           |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT          |           |           |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . | 39,096    |           |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING          |           |           |           |
|        | FROM GENERAL REVENUE FUND                 | . . . . . | 9,217,903 |           |
|        | TOTAL POSITIONS                           | . . . . . | 104.00    |           |
|        | TOTAL ALL FUNDS                           | . . . . . |           | 9,217,903 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, and to the chairs of the Senate Budget Committee and the House Appropriations Committee

APPROVED SALARY RATE 6,521,635

|      |                                    |           |           |           |
|------|------------------------------------|-----------|-----------|-----------|
| 2576 | SALARIES AND BENEFITS              | POSITIONS | 150.00    |           |
|      | FROM ADMINISTRATIVE TRUST FUND     | . . . . . |           | 1,107,961 |
|      | FROM EMERGENCY MANAGEMENT          |           |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |           |           |
|      | FUND                               | . . . . . | 1,940,953 |           |
|      | FROM FEDERAL GRANTS TRUST FUND     | . . . . . | 2,881,558 |           |
|      | FROM GRANTS AND DONATIONS TRUST    |           |           |           |
|      | FUND                               | . . . . . | 492,529   |           |
|      | FROM OPERATING TRUST FUND          | . . . . . | 698,144   |           |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND | . . . . . | 1,403,058 |           |
| 2577 | OTHER PERSONAL SERVICES            |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND     | . . . . . | 200,000   |           |
|      | FROM EMERGENCY MANAGEMENT          |           |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |           |           |
|      | FUND                               | . . . . . | 372,336   |           |
|      | FROM FEDERAL GRANTS TRUST FUND     | . . . . . | 571,124   |           |
|      | FROM GRANTS AND DONATIONS TRUST    |           |           |           |
|      | FUND                               | . . . . . | 39,578    |           |
|      | FROM OPERATING TRUST FUND          | . . . . . | 9,453     |           |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND | . . . . . | 10,917    |           |
| 2578 | EXPENSES                           |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND     | . . . . . | 211,624   |           |
|      | FROM EMERGENCY MANAGEMENT          |           |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |           |           |
|      | FUND                               | . . . . . | 509,878   |           |
|      | FROM FEDERAL GRANTS TRUST FUND     | . . . . . | 1,410,495 |           |
|      | FROM GRANTS AND DONATIONS TRUST    |           |           |           |
|      | FUND                               | . . . . . | 332,561   |           |
|      | FROM OPERATING TRUST FUND          | . . . . . | 258,934   |           |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND | . . . . . | 663,746   |           |

## SECTION 6 - GENERAL GOVERNMENT

|      |   |   |
|------|---|---|
| 2579 | AID TO LOCAL GOVERNMENTS<br>DISASTER PREPAREDNESS PLANNING AND<br>ADMINISTRATION<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 2,389,944   |
| 2580 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 15,400<br>23,775<br>48,415<br>4,500<br>14,650             |
| 2581 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 175,000   |
| 2582 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 49,500  |
| 2583 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 73,163<br>141,368<br>45,000<br>40,881<br>11,134<br>32,174 |
| 2584 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE FOR 2004 HURRICANES -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 354,895<br>3,194,051                                      |
| 2585 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2004 HURRICANES -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 681,297<br>2,043,891                                      |
| 2586 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE FOR 2004 HURRICANES -<br>PASS THROUGH<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 1,947,614<br>26,576,912                                   |
| 2587 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2004 HURRICANES -<br>PASS THROUGH<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 28,144,173  |
| 2588 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - PASS THROUGH<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 125,321<br>781,221  |
| 2589 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2005 HURRICANES -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 257,198<br>963,627  |

## SECTION 6 - GENERAL GOVERNMENT

|      |   |  |
|------|---|--|
| 2590 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2005 HURRICANES -<br>PASS THROUGH<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 40,000,498                                     |
| 2592 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2008-09 HURRICANES<br>AND STORMS - STATE OPERATIONS<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 224,519  |
| 2593 | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2008-09 HURRICANES<br>AND STORMS - PASS THROUGH<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 7,228,612                                      |
| 2594 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY MANAGEMENT<br>PROGRAMS<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .  | 7,089,061                                      |
| 2595 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE DOMESTIC<br>PREPAREDNESS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 304,369  |
| 2596 | SPECIAL CATEGORIES<br>GRANTS AND AID - REPETITIVE FLOOD CLAIMS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 3,175,434                                      |
| 2597 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PILOT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 1,253,738                                      |
| 2598 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 32,749<br>51,597<br>11,135<br>10,325<br>83,541 |
| 2599 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 7,670,338                                      |
| 2600 | SPECIAL CATEGORIES<br>COMMISSION ON COMMUNITY SERVICE<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 300,000  |
| 2601 | SPECIAL CATEGORIES<br>STATEWIDE HURRICANE PREPAREDNESS AND<br>PLANNING<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 1,771,390<br>421,219<br>83,952                 |
| 2602 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 3,156,613                                      |

Funds in Specific Appropriation 2602 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.

## SECTION 6 - GENERAL GOVERNMENT

|   |   |   |
|---|---|---|
| 2603  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 6,892,389   |
| <p>Funds in Specific Appropriation 2576 in the amount of \$63,603; Specific Appropriation 2577 in the amount of \$303; Specific Appropriation 2578 in the amount of \$22,998, Specific Appropriation 2622 in the amount of \$737; Specific Appropriation 2605 in the amount of \$356, Specific Appropriation 2583 in the amount of \$1,703; Specific Appropriation 2598 in the amount of \$717; Specific Appropriation 2580 in the amount of \$1,000; Specific Appropriation 2603 in the amount of \$6,892,389, service charge to General Revenue of \$5,000 and indirect costs of \$11,194 funded from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(1)(a), Florida Statutes. The moneys allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(a), Florida Statutes.</p> |   |   |
| 2604  | SPECIAL CATEGORIES<br>FLOOD MITIGATION ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 3,670,670   |
| 2605  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 7,140<br>13,947<br>20,415<br>5,285<br>4,964<br>24,342 |
| 2606  | SPECIAL CATEGORIES<br>NON-FEDERAL REIMBURSEABLE DISASTER<br>ACTIVITIES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 280,000   |
| 2607  | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM OPERATING TRUST FUND . . . . .  | 966,597   |
| 2608  | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 686,996   |
| 2609  | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2008-09 SEVERE<br>WEATHER AND FLOODING - STATE OPERATIONS<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 174,500   |
| 2610  | SPECIAL CATEGORIES<br>HAZARD MITIGATION FOR 2008-09 SEVERE<br>WEATHER AND FLOODING - PASS THROUGH<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 3,680,319   |
| 2611  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2005 HURRICANES - STATE<br>OPERATIONS<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 2,607,945   |



## SECTION 6 - GENERAL GOVERNMENT

|      |   |            |
|------|---|------------|
| 2612 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2005 HURRICANES - PASS<br>THROUGH OF STATE AND FEDERAL FUNDS TO<br>LOCAL GOVERNMENTS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                     | 21,991     |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 30,722,033 |
| 2613 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2008-09 SEVERE WEATHER<br>AND FLOODING - STATE OPERATIONS<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 75,733     |
| 2614 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2008-09 SEVERE WEATHER<br>AND FLOODING - PASS THROUGH OF STATE AND<br>FEDERAL FUNDS TO LOCAL GOVERNMENTS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 578,657    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 2,827,896  |
| 2615 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MAJOR DISASTER 2006-07 -<br>HAZARDOUS WEATHER - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 5,884      |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 17,653     |
| 2616 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MAJOR DISASTER 2006-07 -<br>HAZARDOUS WEATHER - PASS THROUGH<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 376,186    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 1,656,366  |
| 2617 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2008-09 HURRICANES -<br>STATE OPERATIONS<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 204,280    |
| 2618 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - 2008-09 HURRICANES -<br>PASS THROUGH OF STATE AND FEDERAL FUNDS TO<br>LOCAL GOVERNMENTS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                  | 964,188    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 5,245,444  |
| 2619 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MAJOR DISASTERS 2011 -<br>FLORIDA WILDFIRES - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 11,250     |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 33,750     |
| 2620 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MAJOR DISASTERS 2011 -<br>FLORIDA WILDFIRES - PASS THROUGH<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 150,000    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .  | 450,000    |
| 2621 | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .                        | 8,352      |
| 2622 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .  | 226,664    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  | 22,020     |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 8,565      |

SECTION 6 - GENERAL GOVERNMENT

FROM OPERATING TRUST FUND . . . . . 4,431  
 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . 50,975

2624 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EMERGENCY MANAGEMENT CRITICAL FACILITY  
 NEEDS  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,000,000

Funds in Specific Appropriation 2624 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2624, \$5,000,000 from the General Revenue Fund shall be provided to Glades County to assist in the construction of an emergency operations center.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000  
 FROM TRUST FUNDS . . . . . 219,816,870

TOTAL POSITIONS . . . . . 150.00  
 TOTAL ALL FUNDS . . . . . 224,816,870

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE  
 FROM GENERAL REVENUE FUND . . . . . 24,266,351  
 FROM TRUST FUNDS . . . . . 226,092,098

TOTAL POSITIONS . . . . . 420.00  
 TOTAL ALL FUNDS . . . . . 250,358,449  
 TOTAL APPROVED SALARY RATE . . . . . 6,521,635

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE . . . . . 9,452,741

2635 SALARIES AND BENEFITS POSITIONS 227.50  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 12,630,578  
 FROM LAW ENFORCEMENT TRUST FUND . . . . . 140,153

2636 OTHER PERSONAL SERVICES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 89,196

2637 EXPENSES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 853,441  
 FROM LAW ENFORCEMENT TRUST FUND . . . . . 7,516

2638 OPERATING CAPITAL OUTLAY  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 125,478

2639 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 22,315

2640 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 1,323,893

2641 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 166,567

## SECTION 6 - GENERAL GOVERNMENT

|                                 |  |             |
|---------------------------------|--|-------------|
| 2642                            | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 84,169      |
| 2643                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 67,880      |
| 2644                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 1,613,288   |
| 2645                            | FIXED CAPITAL OUTLAY<br>SPECIAL PROJECTS AND IMPROVEMENTS -<br>ADMINISTRATIVE SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,822,555   |
| TOTAL:                          | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   | 19,947,029  |
|                                 | TOTAL POSITIONS . . . . .  | 227.50      |
|                                 | TOTAL ALL FUNDS . . . . .  | 19,947,029  |
| PROGRAM: FLORIDA HIGHWAY PATROL |  |             |
| HIGHWAY SAFETY                  |  |             |
|                                 | APPROVED SALARY RATE   | 98,391,467  |
| 2646                            | SALARIES AND BENEFITS POSITIONS 2,157.00<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 136,626,942 |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,338,247   |
|                                 | FROM GAS TAX COLLECTION TRUST FUND . . . . .   | 254,292     |
|                                 | FROM LAW ENFORCEMENT TRUST FUND . . . . .  | 359,470     |
| 2647                            | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 9,320,336   |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 330,000     |
|                                 | FROM LAW ENFORCEMENT TRUST FUND . . . . .  | 69,000      |
| 2648                            | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 7,089,296   |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 362,274     |
|                                 | FROM LAW ENFORCEMENT TRUST FUND . . . . .  | 65,475      |
|                                 | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   | 185,923     |
| 2649                            | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 428,505     |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 372,000     |
|                                 | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   | 252,572     |
| 2650                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 8,867,965   |
| 2651                            | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL COMMUNICATION<br>SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,537,500   |

## SECTION 6 - GENERAL GOVERNMENT

|       |   |            |
|-------|---|------------|
| 2652  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,460,786  |
|       | FROM LAW ENFORCEMENT TRUST FUND . . . . .   | 50,000     |
| 2652A | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 767,097    |
| 2653  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 15,897,549 |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 665,182    |
|       | FROM LAW ENFORCEMENT TRUST FUND . . . . .   | 856,801    |
| 2654  | SPECIAL CATEGORIES<br>AUXILLIARY UNIFORMS AND EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 138,238    |
| 2655  | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY PATROL INSURANCE<br>TRUST FUND . . . . .  | 325,995    |
| 2656  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 5,309,922  |
| 2657  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,397,348  |
| 2658  | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY PATROL INSURANCE TRUST<br>FUND<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                       | 325,995    |
| 2659  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 2,219,213  |
| 2660  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 105,960    |
| 2661  | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,348,410  |
| 2662  | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                            | 384,000    |
| 2663  | FIXED CAPITAL OUTLAY<br>MAJOR RENOVATIONS - FLORIDA HIGHWAY PATROL<br>STATION (PINELLAS PARK) - AGENCY MANAGED<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 280,000    |

## SECTION 6 - GENERAL GOVERNMENT

|                            |          |             |
|----------------------------|----------|-------------|
| TOTAL: HIGHWAY SAFETY      |          |             |
| FROM TRUST FUNDS . . . . . |          | 199,992,293 |
| TOTAL POSITIONS . . . . .  | 2,157.00 |             |
| TOTAL ALL FUNDS . . . . .  |          | 199,992,293 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                            | 1,743,774 |           |
| 2664 SALARIES AND BENEFITS POSITIONS            | 24.00     |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 2,302,264 |
| 2665 EXPENSES                                   |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 260,042   |
| 2666 OPERATING CAPITAL OUTLAY                   |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 8,000     |
| 2667 SPECIAL CATEGORIES                         |           |           |
| ACQUISITION OF MOTOR VEHICLES                   |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 19,838    |
| 2668 SPECIAL CATEGORIES                         |           |           |
| CONTRACTED SERVICES                             |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 4,135     |
| 2669 SPECIAL CATEGORIES                         |           |           |
| OPERATION OF MOTOR VEHICLES                     |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 7,790     |
| 2670 SPECIAL CATEGORIES                         |           |           |
| RISK MANAGEMENT INSURANCE                       |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 66,559    |
| 2671 SPECIAL CATEGORIES                         |           |           |
| SALARY INCENTIVE PAYMENTS                       |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 20,315    |
| 2672 SPECIAL CATEGORIES                         |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT            |           |           |
| FROM HIGHWAY SAFETY OPERATING                   |           |           |
| TRUST FUND . . . . .                            |           | 693       |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM TRUST FUNDS . . . . .                      |           | 2,689,636 |
| TOTAL POSITIONS . . . . .                       | 24.00     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 2,689,636 |

## MOTOR CARRIER COMPLIANCE

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                     | 12,146,800 |            |
| 2673 SALARIES AND BENEFITS POSITIONS     | 294.00     |            |
| FROM HIGHWAY SAFETY OPERATING            |            |            |
| TRUST FUND . . . . .                     |            | 16,881,318 |
| 2674 OTHER PERSONAL SERVICES             |            |            |
| FROM HIGHWAY SAFETY OPERATING            |            |            |
| TRUST FUND . . . . .                     |            | 15,689     |
| 2675 EXPENSES                            |            |            |
| FROM HIGHWAY SAFETY OPERATING            |            |            |
| TRUST FUND . . . . .                     |            | 2,606,493  |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 17,528     |

SECTION 6 - GENERAL GOVERNMENT

|        |  |                     |
|--------|--|---------------------|
| 2676   | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,879,513           |
| 2677   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,508,511           |
| 2678   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,990,843           |
| 2678A  | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 290,000             |
| 2679   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 775,749             |
| 2680   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,154,397<br>49,126 |
| 2681   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                    | 3,123,173<br>48,866 |
| 2682   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 218,240             |
| 2682A  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                    | 23,020              |
| TOTAL: | MOTOR CARRIER COMPLIANCE<br>FROM TRUST FUNDS . . . . .   | 31,582,466          |
|        | TOTAL POSITIONS . . . . .  | 294.00              |
|        | TOTAL ALL FUNDS . . . . .  | 31,582,466          |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 to make payments for the use of property after June 30, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the following Driver License offices: Pensacola (A02), Pinellas Park (J03), and Ft. Pierce (P09).

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 to make payments for the use of property after October 31, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Orlando-North (G01) Driver License office.

APPROVED SALARY RATE 49,531,686

|      |   |                                    |
|------|---|------------------------------------|
| 2683 | SALARIES AND BENEFITS POSITIONS 1,628.00<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND . . . . . | 64,562,675<br>237,247<br>2,836,657 |
|------|---|------------------------------------|

## SECTION 6 - GENERAL GOVERNMENT

|      |   |            |
|------|---|------------|
| 2684 | OTHER PERSONAL SERVICES   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 801,609    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  | 886,291    |
|      | FROM GAS TAX COLLECTION TRUST FUND . .  | 11,438     |
| 2685 | EXPENSES  |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 11,578,681 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  | 1,343,085  |
|      | FROM GAS TAX COLLECTION TRUST FUND . .  | 341,509    |
| 2686 | OPERATING CAPITAL OUTLAY  |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 234,866    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  | 592,284    |
|      | FROM GAS TAX COLLECTION TRUST FUND . .  | 5,001      |
| 2687 | SPECIAL CATEGORIES  |            |
|      | CONTRACTED SERVICES   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 3,087,455  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  | 134,726    |
|      | FROM GAS TAX COLLECTION TRUST FUND . .  | 3,040      |
|      | From the funds in Specific Appropriation 2687, \$250,000 in nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc. is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of this required independent program audit may be funded from a portion of the funds provided. |            |
| 2688 | SPECIAL CATEGORIES  |            |
|      | DOMESTIC SECURITY   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 1,800,000  |
| 2689 | SPECIAL CATEGORIES  |            |
|      | AUTOMATED UNIFORM TRAFFIC ACCOUNTING  |            |
|      | SYSTEM  |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 913,905    |
| 2690 | SPECIAL CATEGORIES  |            |
|      | PAYMENT TO OUTSIDE CONTRACTOR   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 6,299,454  |
| 2691 | SPECIAL CATEGORIES  |            |
|      | PURCHASE OF DRIVER LICENSES   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 11,088,304 |
| 2692 | SPECIAL CATEGORIES  |            |
|      | GRANTS AND AIDS - PURCHASE OF LICENSE   |            |
|      | PLATES  |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 6,575,197  |
| 2693 | SPECIAL CATEGORIES  |            |
|      | RISK MANAGEMENT INSURANCE   |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 1,230,427  |
|      | FROM GAS TAX COLLECTION TRUST FUND . .  | 49,217     |
| 2694 | SPECIAL CATEGORIES  |            |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS  |            |
|      | FROM HIGHWAY SAFETY OPERATING   |            |
|      | TRUST FUND . . . . .  | 238,586    |

SECTION 6 - GENERAL GOVERNMENT

|  |   |           |  |                               |
|--|---|-----------|--|-------------------------------|
| 2695   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 64,488                        |
| 2696   | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |           |  | 1,532,656                     |
| 2697   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |  | 212,000                       |
| TOTAL: MOTORIST SERVICES<br>FROM TRUST FUNDS . . . . . |   |           |  | 116,660,798                   |
|  | TOTAL POSITIONS . . . . .   | 1,628.00  |  |                               |
|  | TOTAL ALL FUNDS . . . . .   |           |  | 116,660,798                   |
| PROGRAM: KIRKMAN DATA CENTER                           |   |           |  |                               |
| INFORMATION TECHNOLOGY                                 |   |           |  |                               |
|  | APPROVED SALARY RATE  | 7,913,358 |  |                               |
| 2698   | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 165.00    |  | 10,246,425                    |
| 2699   | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |  | 262,740                       |
| 2700   | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .<br>FROM LAW ENFORCEMENT TRUST FUND . .  |           |  | 4,304,135<br>213,265<br>3,752 |
| 2701   | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 331,931                       |
| 2702   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .  |           |  | 1,855,412<br>17,333           |
| 2703   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |  | 94,974                        |
| 2704   | SPECIAL CATEGORIES<br>TAX COLLECTOR NETWORK - COUNTY SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 7,144,405                     |
| 2705   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 439,974                       |
| 2706   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 1,646                         |



## SECTION 6 - GENERAL GOVERNMENT

|        |   |             |             |
|--------|---|-------------|-------------|
| 2707   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |             | 1,516,397   |
| 2708   | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |             | 2,377,768   |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |             | 28,810,157  |
|        | TOTAL POSITIONS . . . . .   | 165.00      |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 28,810,157  |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .  |             | 399,682,379 |
|        | TOTAL POSITIONS . . . . .   | 4,495.50    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 399,682,379 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 179,179,826 |             |

## LEGISLATIVE BRANCH

## SENATE

|      |   |  |            |
|------|---|--|------------|
| 2710 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . |  | 43,700,478 |
|------|---|--|------------|

## HOUSE OF REPRESENTATIVES

|      |  |  |            |
|------|--|--|------------|
| 2711 | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . . |  | 54,458,920 |
|------|--|--|------------|

## LEGISLATIVE SUPPORT SERVICES

|        |  |            |            |
|--------|--|------------|------------|
| 2712   | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - SENATE<br>FROM GENERAL REVENUE FUND . . . . . | 23,308,650 |            |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 964,497    |
|        | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                           |            | 147,516    |
| 2713   | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - HOUSE<br>FROM GENERAL REVENUE FUND . . . . .  | 23,411,835 |            |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 948,314    |
|        | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                           |            | 142,846    |
| 2714   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 359,425    |            |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 2,903      |
|        | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                           |            | 396        |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                      | 47,079,910 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 2,206,472  |
|        | TOTAL ALL FUNDS . . . . .  |            | 49,286,382 |

## OFFICE OF PUBLIC COUNSEL

|      |   |  |           |
|------|---|--|-----------|
| 2715 | LUMP SUM<br>PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . . |  | 2,311,661 |
|------|---|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 2716   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 33,984    |           |
| TOTAL: | OFFICE OF PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . .                        | 2,345,645 |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 2,345,645 |

ETHICS, COMMISSION ON

|        |  |           |           |
|--------|--|-----------|-----------|
| 2717   | LUMP SUM<br>LOBBY REGISTRATION<br>FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . .   |           | 213,159   |
| 2718   | LUMP SUM<br>ETHICS COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .   | 2,249,462 |           |
| 2719   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 45,574    |           |
| 2720   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . . | 2,926     | 264       |
| TOTAL: | ETHICS, COMMISSION ON<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 2,297,962 | 213,423   |
|        | TOTAL ALL FUNDS . . . . .  |           | 2,511,385 |

AUDITOR GENERAL

|        |  |            |            |
|--------|--|------------|------------|
| 2721   | LUMP SUM<br>AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . .                     | 33,910,507 |            |
| 2722   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 67,977     |            |
| TOTAL: | AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . .                                 | 33,978,484 |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 33,978,484 |

|        |   |             |             |
|--------|---|-------------|-------------|
| TOTAL: | LEGISLATIVE BRANCH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 183,861,399 | 2,419,895   |
|        | TOTAL ALL FUNDS . . . . .   |             | 186,281,294 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE   | 17,385,254 |            |
| 2723 | SALARIES AND BENEFITS POSITIONS<br>FROM OPERATING TRUST FUND . . . . . | 421.00     | 24,935,573 |
| 2724 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .         |            | 311,596    |
| 2725 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                        |            | 5,622,614  |
| 2726 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .        |            | 569,784    |

## SECTION 6 - GENERAL GOVERNMENT

|       |   |            |
|-------|---|------------|
| 2727  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .                      | 340,000    |
| 2727A | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM OPERATING TRUST FUND . . . . . | 5,853      |
| 2728  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                | 3,160,094  |
| 2729  | SPECIAL CATEGORIES<br>INSTANT TICKET PURCHASE<br>FROM OPERATING TRUST FUND . . . . .                            | 37,581,852 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2729, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

|      |   |            |
|------|---|------------|
| 2730 | SPECIAL CATEGORIES<br>ADVERTISING AGENCY FEES<br>FROM OPERATING TRUST FUND . . . . .        | 3,156,945  |
| 2731 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM OPERATING TRUST FUND . . . . . | 30,593,508 |

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in specific appropriation 2731, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

|      |  |            |
|------|--|------------|
| 2732 | SPECIAL CATEGORIES<br>ONLINE GAMES CONTRACT<br>FROM OPERATING TRUST FUND . . . . . | 28,418,103 |
|------|--|------------|

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

|      |  |           |
|------|--|-----------|
| 2733 | SPECIAL CATEGORIES<br>LOTTERY INSTANT TICKET VENDING MACHINES<br>FROM OPERATING TRUST FUND . . . . . | 5,010,600 |
|------|--|-----------|

From the funds provided in Specific Appropriation 2733, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee on a quarterly basis. The first report shall be due on July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

|      |  |           |
|------|--|-----------|
| 2734 | SPECIAL CATEGORIES<br>LOTTERY FULL SERVICE VENDING MACHINES<br>FROM OPERATING TRUST FUND . . . . . | 2,940,000 |
|------|--|-----------|

From the funds provided in Specific Appropriation 2734, the Department of the Lottery shall report quarterly 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

SECTION 6 - GENERAL GOVERNMENT

revenue. The report shall be provided 30 days following each quarter to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee. The first report shall be due 30 days following the first quarter of complete deployment of the full service vending machines.

|        |  |            |  |             |
|--------|--|------------|--|-------------|
| 2735   | SPECIAL CATEGORIES<br>RETAILER INCENTIVES<br>FROM OPERATING TRUST FUND . . . . .   |            |  | 1,750,000   |
| 2736   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |            |  | 355,498     |
| 2737   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |            |  | 16,060      |
| 2738   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |            |  | 120,000     |
| 2739   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |            |  | 125,000     |
| 2740   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |            |  | 147,142     |
| 2741   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . .  |            |  | 98,390      |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .  |            |  | 145,258,612 |
|        | TOTAL POSITIONS . . . . .  | 421.00     |  |             |
|        | TOTAL ALL FUNDS . . . . .  |            |  | 145,258,612 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE<br>FROM TRUST FUNDS . . . . .   |            |  | 145,258,612 |
|        | TOTAL POSITIONS . . . . .  | 421.00     |  |             |
|        | TOTAL ALL FUNDS . . . . .  |            |  | 145,258,612 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 17,385,254 |  |             |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
|      | APPROVED SALARY RATE   | 4,296,450 |         |           |
| 2743 | SALARIES AND BENEFITS  | POSITIONS | 73.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 146,835 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 5,535,517 |
|      | FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .                      |           |         | 3,500     |
| 2744 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .              |           |         | 38,329    |
| 2745 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                  |           | 41,497  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 638,059   |
| 2746 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .             |           |         | 9,688     |
| 2747 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . |           | 81,200  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 102,700   |

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|                             |   |           |            |
|-----------------------------|---|-----------|------------|
|                             | FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .   |           | 600        |
| 2748                        | SPECIAL CATEGORIES<br>MAIL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 113,424    |
| 2749                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 85        | 127,605    |
|                             | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 259        |
| 2750                        | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 1,150,000  |
| 2751                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 9,635      |
| 2752                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 734       | 29,107     |
|                             | FROM ADMINISTRATIVE TRUST FUND . . .  |           |            |
| 2753                        | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 1,900     | 192,645    |
|                             | FROM ADMINISTRATIVE TRUST FUND . . .  |           |            |
| TOTAL:                      | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 272,251   | 7,951,068  |
|                             | FROM TRUST FUNDS . . . . .  |           |            |
|                             | TOTAL POSITIONS . . . . .   | 73.00     | 8,223,319  |
|                             | TOTAL ALL FUNDS . . . . .   |           |            |
| STATE EMPLOYEE LEASING      |   |           |            |
|                             | APPROVED SALARY RATE  | 261,344   |            |
| 2755                        | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 4.00      | 416,719    |
| 2756                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 1,513      |
| TOTAL:                      | STATE EMPLOYEE LEASING<br>FROM TRUST FUNDS . . . . .  |           | 418,232    |
|                             | TOTAL POSITIONS . . . . .   | 4.00      | 418,232    |
|                             | TOTAL ALL FUNDS . . . . .   |           |            |
| PROGRAM: FACILITIES PROGRAM |   |           |            |
| FACILITIES MANAGEMENT       |   |           |            |
|                             | APPROVED SALARY RATE  | 9,168,249 |            |
| 2757                        | SALARIES AND BENEFITS POSITIONS<br>FROM SUPERVISION TRUST FUND . . . .  | 283.00    | 12,757,651 |
| 2758                        | OTHER PERSONAL SERVICES<br>FROM SUPERVISION TRUST FUND . . . .  |           | 17,000     |
| 2759                        | EXPENSES<br>FROM SUPERVISION TRUST FUND . . . .   |           | 4,511,753  |
| 2760                        | OPERATING CAPITAL OUTLAY<br>FROM SUPERVISION TRUST FUND . . . .   |           | 73,727     |

## SECTION 6 - GENERAL GOVERNMENT

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|---|--|------------|
| 2761  | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - CAPITOL POLICE<br>FROM SUPERVISION TRUST FUND . . . .                                       | 5,843,519  |
| 2762  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SUPERVISION TRUST FUND . . . .   | 8,895,794  |
| 2763  | SPECIAL CATEGORIES<br>DEPARTMENT OF MANAGEMENT SERVICES<br>PROVISIONS FOR FACILITIES SECURITY<br>FROM SUPERVISION TRUST FUND . . . .   | 1,148,387  |
| 2764  | SPECIAL CATEGORIES<br>INTERIOR REFURBISHMENT - LEASE SPACE<br>FROM SUPERVISION TRUST FUND . . . .  | 1,429,509  |
| 2765  | SPECIAL CATEGORIES<br>MASTER LEASE SPACE TENANT IMPROVEMENT<br>FUNDS<br>FROM OPERATING TRUST FUND . . . . .  | 754,367    |
| <p>Funds in Specific Appropriation 2765 shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.</p> |  |            |
| 2766  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SUPERVISION TRUST FUND . . . .   | 413,226    |
| 2767  | SPECIAL CATEGORIES<br>STATE UTILITY PAYMENTS<br>FROM SUPERVISION TRUST FUND . . . .  | 19,348,977 |
| <p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event utility costs exceed the amount appropriated.</p>   |  |            |
| 2768  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM SUPERVISION TRUST FUND . . . .  | 1,657,550  |
| 2769  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM SUPERVISION TRUST FUND . . . .  | 73,318     |
| 2770  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . | 91,577     |
| 2771  | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . .   | 50,000     |
| 2772  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM SUPERVISION TRUST FUND . . . .  | 46,325     |

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|      |  |           |
|------|--|-----------|
| 2774 | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM SUPERVISION TRUST FUND . . . .      | 224,342   |
| 2775 | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . | 147,900   |
| 2776 | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM SUPERVISION TRUST FUND . . . .       | 7,775,723 |

Funds provided in Specific Appropriation 2776 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

|        |   |             |
|--------|---|-------------|
| 2778   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . . | 38,255,689  |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .   | 103,516,334 |
|        | TOTAL POSITIONS . . . . .   | 283.00      |
|        | TOTAL ALL FUNDS . . . . .   | 103,516,334 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2779 through 2785 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 2012-2013 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   | 487,784         |
| 2779 | SALARIES AND BENEFITS POSITIONS<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                            | 9.00<br>652,319 |
| 2780 | EXPENSES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .   | 120,557         |
| 2781 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                  | 46,341          |
| 2782 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .            | 6,062           |
| 2783 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . | 1,490           |

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|        |   |      |  |         |
|--------|---|------|--|---------|
| 2784   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . |      |  | 3,353   |
| 2785   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .  |      |  | 5,789   |
| TOTAL: | BUILDING CONSTRUCTION<br>FROM TRUST FUNDS . . . . .   |      |  | 835,911 |
|        | TOTAL POSITIONS . . . . .   | 9.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .   |      |  | 835,911 |

## PROGRAM: SUPPORT PROGRAM

## FEDERAL PROPERTY ASSISTANCE

|        |  |                   |         |         |
|--------|--|-------------------|---------|---------|
|        | APPROVED SALARY RATE   |                   | 141,876 |         |
| 2787   | SALARIES AND BENEFITS<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   | POSITIONS<br>5.00 |         | 230,821 |
| 2788   | EXPENSES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |                   |         | 61,817  |
| 2789   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |                   |         | 6,379   |
| 2790   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |                   |         | 839     |
| 2791   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |                   |         | 1,414   |
| 2792   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . . |                   |         | 1,523   |
| 2793   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |                   |         | 488     |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |                   |         | 303,281 |
|        | TOTAL POSITIONS . . . . .  | 5.00              |         |         |
|        | TOTAL ALL FUNDS . . . . .  |                   |         | 303,281 |

## MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

|      |  |                   |         |         |
|------|--|-------------------|---------|---------|
|      | APPROVED SALARY RATE   |                   | 333,595 |         |
| 2795 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . . | POSITIONS<br>6.00 |         | 461,916 |
| 2796 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .              |                   |         | 105,274 |



SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |           |
|--------|--|------|--|-----------|
| 2797   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |      |  | 4,332     |
| 2798   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |      |  | 934       |
| 2799   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |      |  | 1,147     |
| 2800   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |      |  | 2,744     |
| 2801   | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM OPERATING TRUST FUND . . . . .   |      |  | 750,000   |
| 2802   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . .  |      |  | 81,255    |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |      |  | 1,407,602 |
|        | TOTAL POSITIONS . . . . .  | 6.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 1,407,602 |

PURCHASING OVERSIGHT

|      |   |           |       |            |
|------|---|-----------|-------|------------|
|      | APPROVED SALARY RATE  | 2,494,403 |       |            |
| 2804 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                                | POSITIONS | 46.00 | 3,306,592  |
| 2805 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                              |           |       | 10,000     |
| 2806 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 272,473    |
| 2807 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .                             |           |       | 15,859     |
| 2808 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .            |           |       | 91,267     |
| 2809 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .      |           |       | 17,540     |
| 2810 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .      |           |       | 30,000     |
| 2811 | SPECIAL CATEGORIES<br>WEB-BASED E-PROCUREMENT SYSTEM<br>FROM OPERATING TRUST FUND . . . . . |           |       | 11,850,000 |

From the funds in Specific Appropriation 2811, \$4,450,000 shall be placed in reserve. The release of funds shall be contingent upon the department delineating a plan for addressing the following issues: identifying disaster recovery site hosting, billing and collections operations, help desk services, application development, program management and support, change order development, service provider profit, software and hardware licensing and maintenance agreements, hardware refresh calculations and technical infrastructure support. Release of funds shall be pursuant to section 216.177, Florida Statutes.

The funds may be released within the current appropriation category based on a contract for subsequent My Florida Market Place services or

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released into traditional appropriation categories if the department determines all or a portion of the My Florida Market Place services shall be provided by the department. At a minimum, any subsequent contract will provide the same level of performance and functionality that is currently available in My Florida Market Place and will have annual costs not to exceed \$8,900,000.

|       |  |           |
|-------|--|-----------|
| 2811A | SPECIAL CATEGORIES<br>PROJECT MANAGEMENT PROFESSIONAL - TRAINING<br>FROM OPERATING TRUST FUND . . . . .  | 60,000    |
| 2813  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  | 3,219     |
| 2815  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . | 13,716    |
| 2815A | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF FINANCIAL<br>SERVICES<br>FROM OPERATING TRUST FUND . . . . .   | 350,000   |
| 2815B | QUALIFIED EXPENDITURE CATEGORY<br>MY FLORIDA MARKET PLACE<br>FROM OPERATING TRUST FUND . . . . .   | 2,950,000 |

From the funds provided in Specific Appropriation 2815B, the nonrecurring sum of \$2,950,000 from the Operating Trust Fund is provided for costs that may be incurred while transitioning to a new solution for My Florida Market Place. The department is authorized to submit a transition plan for the release of these funds subject to approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

|        |   |            |
|--------|---|------------|
| 2816   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . . | 292,731    |
| TOTAL: | PURCHASING OVERSIGHT<br>FROM TRUST FUNDS . . . . .  | 19,263,397 |
|        | TOTAL POSITIONS . . . . .   | 46.00      |
|        | TOTAL ALL FUNDS . . . . .   | 19,263,397 |

OFFICE OF SUPPLIER DIVERSITY

|      |  |         |      |
|------|--|---------|------|
|      | APPROVED SALARY RATE   | 206,638 |      |
| 2818 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | 304,893 | 6.00 |
| 2819 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  | 33,399  |      |
| 2820 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   | 34,170  |      |
| 2821 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   | 2,654   |      |
| 2822 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . | 3,272   |      |
| 2823 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . .  | 6,682   |      |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF SUPPLIER DIVERSITY  
 FROM TRUST FUNDS . . . . . 385,070  
 TOTAL POSITIONS . . . . . 6.00  
 TOTAL ALL FUNDS . . . . . 385,070

PRIVATE PRISON MONITORING

APPROVED SALARY RATE 686,037  
 2824A SALARIES AND BENEFITS POSITIONS 14.00  
 FROM OPERATING TRUST FUND . . . . . 939,731

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.

2824B OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 15,200

2824C EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 78,081

2824D OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 3,890

2824E SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 13,056

2824F SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 305

2824G SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 23,169

2824H SPECIAL CATEGORIES  
 ADMINISTRATIVE OVERHEAD  
 FROM OPERATING TRUST FUND . . . . . 103,673

2824I SPECIAL CATEGORIES  
 PRIVATE PRISONS - MAINTENANCE AND REPAIR  
 REIMBURSEMENT  
 FROM OPERATING TRUST FUND . . . . . 959,588

2824J SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 4,454

2824K DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 2,741

TOTAL: PRIVATE PRISON MONITORING  
 FROM TRUST FUNDS . . . . . 2,143,888  
 TOTAL POSITIONS . . . . . 14.00  
 TOTAL ALL FUNDS . . . . . 2,143,888

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,291,953

## SECTION 6 - GENERAL GOVERNMENT

|      |  |           |       |            |
|------|--|-----------|-------|------------|
| 2836 | SALARIES AND BENEFITS  | POSITIONS | 23.00 |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 411,810    |
|      | FROM STATE EMPLOYEES LIFE  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 20,155     |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 1,286,075  |
|      | FROM STATE EMPLOYEES DISABILITY  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 26,384     |
| 2837 | OTHER PERSONAL SERVICES  |           |       |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 2,500      |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 2,500      |
| 2838 | EXPENSES   |           |       |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 48,832     |
|      | FROM STATE EMPLOYEES LIFE  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 1,984      |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 294,262    |
|      | FROM STATE EMPLOYEES DISABILITY  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 2,875      |
| 2839 | OPERATING CAPITAL OUTLAY   |           |       |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 10,000     |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 10,000     |
| 2840 | SPECIAL CATEGORIES   |           |       |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |       |            |
|      | HEARINGS   |           |       |            |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 47,785     |
| 2841 | SPECIAL CATEGORIES   |           |       |            |
|      | POST PAYMENT CLAIMS AUDIT SERVICES   |           |       |            |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 1,300,000  |
|      | The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2841 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated. |           |       |            |
| 2842 | SPECIAL CATEGORIES   |           |       |            |
|      | CONTRACTED SERVICES  |           |       |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 348,505    |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 1,599,157  |
|      | From the funds provided in Specific Appropriation 2842, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.   |           |       |            |
| 2843 | SPECIAL CATEGORIES   |           |       |            |
|      | ADMINISTRATIVE SERVICES ONLY CONTRACT FOR  |           |       |            |
|      | HEALTH INSURANCE   |           |       |            |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 52,300,000 |
|      | The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2843 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.       |           |       |            |
| 2844 | SPECIAL CATEGORIES   |           |       |            |
|      | PRESCRIPTION DRUG CLAIMS ADMINISTRATION  |           |       |            |
|      | FROM STATE EMPLOYEES HEALTH  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 319,200    |
| 2845 | SPECIAL CATEGORIES   |           |       |            |
|      | RISK MANAGEMENT INSURANCE  |           |       |            |
|      | FROM PRETAX BENEFITS TRUST FUND  |           |       | 10,313     |
|      | FROM STATE EMPLOYEES LIFE  |           |       |            |
|      | INSURANCE TRUST FUND   |           |       | 1,795      |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |  |
|--------|--|------------|--|
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 31,832     |  |
|        | FROM STATE EMPLOYEES DISABILITY            |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 896        |  |
| 2846   | SPECIAL CATEGORIES                         |            |  |
|        | CONTRACTED LEGAL SERVICES                  |            |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 50,000     |  |
| 2846A  | SPECIAL CATEGORIES                         |            |  |
|        | PAYMENT OF EMPLOYER CONTRIBUTIONS TO       |            |  |
|        | HEALTH SAVINGS ACCOUNT CUSTODIAN           |            |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 786,443    |  |
| 2847   | SPECIAL CATEGORIES                         |            |  |
|        | CONTRACTED BANK SERVICES                   |            |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 79,000     |  |
| 2848   | SPECIAL CATEGORIES                         |            |  |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 4,269      |  |
| 2849   | SPECIAL CATEGORIES                         |            |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |  |
|        | SERVICES - HUMAN RESOURCES SERVICES        |            |  |
|        | PURCHASED PER STATEWIDE CONTRACT           |            |  |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 3,953      |  |
|        | FROM STATE EMPLOYEES LIFE                  |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 276        |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 10,167     |  |
|        | FROM STATE EMPLOYEES DISABILITY            |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 131        |  |
| 2850   | DATA PROCESSING SERVICES                   |            |  |
|        | SOUTHWOOD SHARED RESOURCE CENTER           |            |  |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 10,511     |  |
|        | FROM STATE EMPLOYEES LIFE                  |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 2,217      |  |
|        | FROM STATE EMPLOYEES HEALTH                |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 26,404     |  |
|        | FROM STATE EMPLOYEES DISABILITY            |            |  |
|        | INSURANCE TRUST FUND . . . . .             | 4,107      |  |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION |            |  |
|        | FROM TRUST FUNDS . . . . .                 | 59,054,338 |  |
|        | TOTAL POSITIONS . . . . .                  | 23.00      |  |
|        | TOTAL ALL FUNDS . . . . .                  | 59,054,338 |  |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

|      |                                     |           |        |
|------|-------------------------------------|-----------|--------|
|      | APPROVED SALARY RATE                | 7,494,007 |        |
| 2852 | SALARIES AND BENEFITS               | POSITIONS | 193.00 |
|      | FROM GENERAL REVENUE FUND . . . . . | 694,189   |        |
|      | FROM OPERATING TRUST FUND . . . . . | 9,513,445 |        |
|      | FROM OPTIONAL RETIREMENT PROGRAM    |           |        |
|      | TRUST FUND . . . . .                | 135,334   |        |
|      | FROM POLICE AND FIREFIGHTER'S       |           |        |
|      | PREMIUM TAX TRUST FUND . . . . .    | 743,039   |        |
|      | FROM RETIREE HEALTH INSURANCE       |           |        |
|      | SUBSIDY TRUST FUND . . . . .        | 39,820    |        |

From the funds provided in Specific Appropriation 2852, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 2852 through 2862 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.

## SECTION 6 - GENERAL GOVERNMENT

|      |  |            |
|------|--|------------|
| 2853 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   | 6,029      |
| 2854 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  | 3,112,141  |
|      | FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .   | 17,633     |
|      | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .  | 84,299     |
|      | FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .  | 11,370     |
| 2855 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  | 100,000    |
| 2856 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM OPERATING TRUST FUND . . . . .  | 19,434     |
| 2857 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   | 4,082,850  |
|      | FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .   | 500        |
|      | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .  | 191,355    |
|      | FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .  | 30,000     |
| 2858 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM OPERATING TRUST FUND . . . . .  | 122,571    |
| 2859 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   | 56,311     |
| 2860 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   | 159,872    |
| 2861 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  | 20,171     |
|      | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .  | 1,090      |
| 2862 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . | 55,918     |
|      | FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .   | 566        |
|      | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .  | 4,033      |
|      | FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .  | 224        |
| 2863 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . .  | 117,188    |
| 2865 | PENSIONS AND BENEFITS<br>DISABILITY BENEFITS TO JUSTICES AND JUDGES<br>FROM GENERAL REVENUE FUND . . . . .   | 806,947    |
| 2866 | PENSIONS AND BENEFITS<br>FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .   | 16,906,959 |
| 2867 | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . .  | 687,731    |

SECTION 6 - GENERAL GOVERNMENT

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
| 2868   | PENSIONS AND BENEFITS               |            |            |
|  | TEACHER'S SPECIAL PENSIONS          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . . | 2,233      |            |
| TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION |                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . . | 19,098,059 |            |
|  | FROM TRUST FUNDS . . . . .          |            | 18,625,193 |
|  | TOTAL POSITIONS . . . . .           | 193.00     |            |
|  | TOTAL ALL FUNDS . . . . .           |            | 37,723,252 |

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

|       |                                   |           |           |
|-------|-----------------------------------|-----------|-----------|
|       | APPROVED SALARY RATE              | 1,034,918 |           |
| 2868A | SALARIES AND BENEFITS             | POSITIONS | 16.00     |
|       | FROM STATE PERSONNEL SYSTEM TRUST |           |           |
|       | FUND . . . . .                    |           | 1,308,704 |

Funds provided in Specific Appropriations 2868A through 28680 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

|                                   |          |
|-----------------------------------|----------|
| FTE                               | \$355.94 |
| OPS                               | \$117.61 |
| Justice Administrative Commission | \$258.36 |
| State Court System                | \$223.55 |
| County Health Department          | \$258.36 |

|       |                                   |  |       |
|-------|-----------------------------------|--|-------|
| 2868B | OTHER PERSONAL SERVICES           |  |       |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |       |
|       | FUND . . . . .                    |  | 5,000 |

|       |                                   |  |         |
|-------|-----------------------------------|--|---------|
| 2868C | EXPENSES                          |  |         |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |         |
|       | FUND . . . . .                    |  | 120,916 |

|       |                                   |  |        |
|-------|-----------------------------------|--|--------|
| 2868D | SPECIAL CATEGORIES                |  |        |
|       | CONTRACTED SERVICES               |  |        |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |        |
|       | FUND . . . . .                    |  | 22,576 |

|       |                                   |  |       |
|-------|-----------------------------------|--|-------|
| 2868E | SPECIAL CATEGORIES                |  |       |
|       | RISK MANAGEMENT INSURANCE         |  |       |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |       |
|       | FUND . . . . .                    |  | 9,258 |

|       |                                   |  |         |
|-------|-----------------------------------|--|---------|
| 2868F | SPECIAL CATEGORIES                |  |         |
|       | CONTRACTED LEGAL SERVICES         |  |         |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |         |
|       | FUND . . . . .                    |  | 100,000 |

|       |                                      |  |       |
|-------|--------------------------------------|--|-------|
| 2868G | SPECIAL CATEGORIES                   |  |       |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |       |
|       | SERVICES - HUMAN RESOURCES SERVICES  |  |       |
|       | PURCHASED PER STATEWIDE CONTRACT     |  |       |
|       | FROM STATE PERSONNEL SYSTEM TRUST    |  |       |
|       | FUND . . . . .                       |  | 7,079 |

|       |                                   |  |       |
|-------|-----------------------------------|--|-------|
| 2868H | DATA PROCESSING SERVICES          |  |       |
|       | SOUTHWOOD SHARED RESOURCE CENTER  |  |       |
|       | FROM STATE PERSONNEL SYSTEM TRUST |  |       |
|       | FUND . . . . .                    |  | 6,161 |

|   |                            |       |           |
|---|----------------------------|-------|-----------|
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION |                            |       |           |
|   | FROM TRUST FUNDS . . . . . |       | 1,579,694 |
|   | TOTAL POSITIONS . . . . .  | 16.00 |           |
|   | TOTAL ALL FUNDS . . . . .  |       | 1,579,694 |

PROGRAM: PEOPLE FIRST

|       |                                   |           |           |
|-------|-----------------------------------|-----------|-----------|
|       | APPROVED SALARY RATE              | 907,127   |           |
| 2868I | SALARIES AND BENEFITS             | POSITIONS | 14.00     |
|       | FROM STATE PERSONNEL SYSTEM TRUST |           |           |
|       | FUND . . . . .                    |           | 1,166,918 |

SECTION 6 - GENERAL GOVERNMENT

|                             |  |           |  |                      |
|-----------------------------|--|-----------|--|----------------------|
| 2868J                       | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |           |  | 106,691              |
| 2868K                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |           |  | 22,575               |
| 2868L                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |           |  | 8,169                |
| 2868M                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |           |  | 6,247                |
| 2868N                       | SPECIAL CATEGORIES<br>HUMAN RESOURCES SERVICES / STATEWIDE<br>CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |           |  | 36,539,865           |
| 2868O                       | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |           |  | 5,789                |
| TOTAL:                      | PROGRAM: PEOPLE FIRST<br>FROM TRUST FUNDS . . . . .  |           |  | 37,856,254           |
|                             | TOTAL POSITIONS . . . . .  | 14.00     |  |                      |
|                             | TOTAL ALL FUNDS . . . . .  |           |  | 37,856,254           |
| PROGRAM: TECHNOLOGY PROGRAM |  |           |  |                      |
| TELECOMMUNICATIONS SERVICES |  |           |  |                      |
|                             | APPROVED SALARY RATE   | 3,881,618 |  |                      |
| 2869                        | SALARIES AND BENEFITS POSITIONS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                        | 73.00     |  | 4,705,367<br>417,489 |
| 2870                        | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                                |           |  | 74,268<br>84,290     |
| 2871                        | EXPENSES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   |           |  | 717,141<br>514,966   |
| 2872                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - WIRELESS 911<br>TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                             |           |  | 70,020,273           |
| 2873                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO SERVICE PROVIDERS -<br>WIRELESS 911 TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                    |           |  | 15,484,846           |



## SECTION 6 - GENERAL GOVERNMENT

|  |   |                                   |
|--|---|-----------------------------------|
| 2874   | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - NON-WIRELESS<br>E911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 50,030,674                        |
| 2875   | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159<br>3,600                   |
| 2876   | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 108,035,421                       |
| <p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2876, in the event that payments for telecommunications services exceed the amount appropriated.</p>  |   |                                   |
| 2877   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 2,010,063<br>1,392,228<br>420,827 |
| 2878   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 13,337                            |
| 2879   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159                            |
| 2880   | SPECIAL CATEGORIES<br>NTIA - BROADBAND SERVICES DEPLOYMENT-<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 2,008,376                         |
| <p>From the funds provided in Specific Appropriation 2880, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.</p> |   |                                   |
| 2881   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 1,989<br>815                      |
| 2882   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . . | 23,080<br>770                     |
| 2883   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 308,721<br>2,398                  |

SECTION 6 - GENERAL GOVERNMENT

|                                    |       |             |
|------------------------------------|-------|-------------|
| TOTAL: TELECOMMUNICATIONS SERVICES |       |             |
| FROM TRUST FUNDS . . . . .         |       | 256,455,257 |
| TOTAL POSITIONS . . . . .          | 73.00 |             |
| TOTAL ALL FUNDS . . . . .          |       | 256,455,257 |

WIRELESS SERVICES

From the funds in Specific Appropriations 2885 through 2894A the department shall submit a report that provides options and recommendations for avoiding a deficit in Fiscal Year 2013-2014 and for the long term solvency of the Statewide Law Enforcement Radio System Trust Fund. The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee by November 1, 2012.

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 741,193   |           |
| 2885 | SALARIES AND BENEFITS               | POSITIONS | 11.00     |
|      | FROM COMMUNICATIONS WORKING         |           |           |
|      | CAPITAL TRUST FUND . . . . .        |           | 86,690    |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 954,094   |
| 2886 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 20,000    |
| 2887 | EXPENSES                            |           |           |
|      | FROM COMMUNICATIONS WORKING         |           |           |
|      | CAPITAL TRUST FUND . . . . .        |           | 7,723     |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 264,146   |
| 2888 | OPERATING CAPITAL OUTLAY            |           |           |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 22,000    |
| 2889 | SPECIAL CATEGORIES                  |           |           |
|      | CONTRACTED SERVICES                 |           |           |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 1,500,000 |
| 2890 | SPECIAL CATEGORIES                  |           |           |
|      | DOMESTIC SECURITY                   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 400,000   |           |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM   |           |           |
|      | TRUST FUND . . . . .                |           | 4,600,000 |

From the funds in Specific Appropriation 2890, \$400,000 from the General Revenue Fund and \$2,600,000 from the State Law Enforcement Radio System Trust Fund is provided for Mutual Aid Build Out and \$2,000,000 from the State Law Enforcement Radio System Trust Fund is provided for the Florida Inoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Inoperability Network, the department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to release the federal funds and place an equal amount of state funds in reserve.

|      |  |  |            |
|------|--|--|------------|
| 2891 | SPECIAL CATEGORIES                     |  |            |
|      | RISK MANAGEMENT INSURANCE              |  |            |
|      | FROM COMMUNICATIONS WORKING            |  |            |
|      | CAPITAL TRUST FUND . . . . .           |  | 512        |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM      |  |            |
|      | TRUST FUND . . . . .                   |  | 1,275      |
| 2892 | SPECIAL CATEGORIES                     |  |            |
|      | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM |  |            |
|      | CONTRACT PAYMENT                       |  |            |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM      |  |            |
|      | TRUST FUND . . . . .                   |  | 18,220,000 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |         |              |
|--------|---|-------|---------|--------------|
| 2893   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |       |         | 1,394        |
| 2894   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . . |       |         | 692<br>3,639 |
| 2894A  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |       |         | 550          |
| TOTAL: | WIRELESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |       | 400,000 | 25,682,715   |
|        | TOTAL POSITIONS . . . . .   | 11.00 |         | 26,082,715   |
|        | TOTAL ALL FUNDS . . . . .   |       |         |              |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

The funds in Specific Appropriation 2896 through 2905, include no appropriation for a contract executed June 29, 2011, by and between Affiliated Computer Services, State & Local Solutions, Incorporated and the Southwood Shared Resource Center for enterprise e-mail services. The Southwood Shared Resource Center shall expend no funds or make payments for such contract for enterprise e-mail services.

|       |  |           |        |            |
|-------|--|-----------|--------|------------|
|       | APPROVED SALARY RATE   | 6,267,792 |        |            |
| 2896  | SALARIES AND BENEFITS<br>FROM WORKING CAPITAL TRUST FUND . . . . .   | POSITIONS | 121.00 | 8,260,162  |
| 2897  | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |           |        | 45,600     |
| 2898  | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 2,865,938  |
| 2899  | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 64,250     |
| 2900  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .                       |           |        | 15,014,483 |
| 2901  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . . . .                 |           |        | 11,121     |
| 2901A | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM WORKING CAPITAL TRUST FUND . . . . .                   |           |        | 125,000    |
| 2902  | SPECIAL CATEGORIES<br>DATA PROCESSING CONTRACTS FOR DATA CENTER<br>FROM WORKING CAPITAL TRUST FUND . . . . . |           |        | 808,150    |
| 2903  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM WORKING CAPITAL TRUST FUND . . . . .      |           |        | 1,094,602  |
| 2904  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . . . . .      |           |        | 1,280,528  |

## SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2905   | SPECIAL CATEGORIES  |        |  |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . . . |        |  | 46,992     |
| TOTAL: | SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . .   |        |  | 29,616,826 |
|        | TOTAL POSITIONS . . . . .   | 121.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 29,616,826 |

## PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

## PUBLIC EMPLOYEES RELATIONS

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
|        | APPROVED SALARY RATE  |           | 1,716,297 |           |
| 2908   | SALARIES AND BENEFITS   | POSITIONS | 26.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 1,290,359 |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 1,184,964 |
| 2909   | OTHER PERSONAL SERVICES   |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 9,277     |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 53,628    |
| 2910   | EXPENSES  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 27,094    |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 354,664   |
| 2911   | OPERATING CAPITAL OUTLAY  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 7,399     |           |
|        | 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 . . . . .   |           | 10,493    |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 15,903    |
| 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 . . . . . |           | 5,825     |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 4,778     |
| 2916   | DATA PROCESSING SERVICES  |           |           |           |
|        | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 4,028     |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .   |           |           | 5,234     |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND . . . . .  |           | 1,423,859 |           |
|        | FROM TRUST FUNDS . . . . .  |           |           | 1,657,392 |
|        | TOTAL POSITIONS . . . . .   | 26.00     |           |           |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 3,081,251 |

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: COMMISSION ON HUMAN RELATIONS

## HUMAN RELATIONS

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
|  | APPROVED SALARY RATE  | 2,017,764 |           |           |
| 2918   | SALARIES AND BENEFITS   | POSITIONS | 48.50     |           |
|  | FROM GENERAL REVENUE FUND   |           | 1,878,606 |           |
|  | FROM OPERATING TRUST FUND   |           |           | 887,894   |
| 2919   | OTHER PERSONAL SERVICES   |           |           |           |
|  | FROM OPERATING TRUST FUND   |           |           | 1,040     |
| 2920   | EXPENSES  |           |           |           |
|  | FROM OPERATING TRUST FUND   |           |           | 173,660   |
| 2921   | OPERATING CAPITAL OUTLAY  |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 139,286   |           |
| <p>From the funds in specific appropriation 2921, \$100,000 shall be held in reserve. The Florida Commission on Human Relations is directed to coordinate with the Southwood Shared Resource Center to determine the need for servers and a timeline for consolidation into the primary data center. The Florida Commission on Human Relations may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting the release of funds upon submission of a server needs assessment and consolidation timeline.</p> |   |           |           |           |
| 2922   | SPECIAL CATEGORIES  |           |           |           |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 487,672   |           |
| 2923   | SPECIAL CATEGORIES  |           |           |           |
|  | CONTRACTED SERVICES   |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 3,506     |           |
|  | FROM OPERATING TRUST FUND   |           |           | 16,000    |
| 2924   | SPECIAL CATEGORIES  |           |           |           |
|  | RISK MANAGEMENT INSURANCE   |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 44,022    |           |
|  | FROM OPERATING TRUST FUND   |           |           | 33,340    |
| 2925   | SPECIAL CATEGORIES  |           |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |           |
|  | FROM OPERATING TRUST FUND   |           |           | 49,163    |
| 2926   | SPECIAL CATEGORIES  |           |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 16,776    |           |
|  | FROM OPERATING TRUST FUND   |           |           | 4,422     |
| 2927   | DATA PROCESSING SERVICES  |           |           |           |
|  | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |           |
|  | FROM OPERATING TRUST FUND   |           |           | 24,657    |
| TOTAL:   | HUMAN RELATIONS   |           |           |           |
|  | FROM GENERAL REVENUE FUND   |           | 2,569,868 |           |
|  | FROM TRUST FUNDS  |           |           | 1,190,176 |
|  | TOTAL POSITIONS   |           | 48.50     |           |
|  | TOTAL ALL FUNDS   |           |           | 3,760,044 |

## PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

## NORTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriations 2929 through 2943, the Northwood Shared Resource Center (NSRC) and the Department of Children and Family Services shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

## SECTION 6 - GENERAL GOVERNMENT

The report shall be submitted to the Executive Office of the Governor, the chairs of the Senate Budget Subcommittee on Health and Human Services Appropriations, the Senate Budget Subcommittee on General Government Appropriations, the House Health Care Appropriations Subcommittee and the House Government Operations Appropriations Subcommittee by January 15, 2013.

|        |   |           |       |            |
|--------|---|-----------|-------|------------|
|        | APPROVED SALARY RATE                    | 5,301,360 |       |            |
| 2929   | SALARIES AND BENEFITS                   | POSITIONS | 99.00 |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 6,887,189  |
| 2930   | OTHER PERSONAL SERVICES                 |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 197,967    |
| 2931   | EXPENSES                                |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 808,724    |
| 2932   | OPERATING CAPITAL OUTLAY                |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 24,084     |
| 2933   | SPECIAL CATEGORIES                      |           |       |            |
|        | COMPUTER RELATED EXPENSES               |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 12,773,756 |
| 2934   | SPECIAL CATEGORIES                      |           |       |            |
|        | CONTRACTED SERVICES                     |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 5,482,459  |
| 2935   | SPECIAL CATEGORIES                      |           |       |            |
|        | RISK MANAGEMENT INSURANCE               |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 12,136     |
| 2935A  | SPECIAL CATEGORIES                      |           |       |            |
|        | ADMINISTRATIVE OVERHEAD                 |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 125,000    |
| 2936   | SPECIAL CATEGORIES                      |           |       |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 1,465,100  |
| 2937   | SPECIAL CATEGORIES                      |           |       |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |       |            |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |       |            |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 51,561     |
| 2938   | QUALIFIED EXPENDITURE CATEGORY          |           |       |            |
|        | FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY |           |       |            |
|        | SYSTEM                                  |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 1,133,985  |
| 2941   | DATA PROCESSING SERVICES                |           |       |            |
|        | CHILDREN AND FAMILIES DATA CENTER       |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 198,551    |
| 2943   | DATA PROCESSING SERVICES                |           |       |            |
|        | NORTHWOOD SHARED RESOURCE CENTER (NSRC) |           |       |            |
|        | DEPRECIATION FEDERAL SHARE BILLINGS     |           |       |            |
|        | FROM WORKING CAPITAL TRUST FUND         | . .       |       | 569,034    |
| TOTAL: | NORTHWOOD SHARED RESOURCE CENTER        |           |       |            |
|        | FROM TRUST FUNDS                        | . . . . . |       | 29,729,546 |
|        | TOTAL POSITIONS                         | . . . . . | 99.00 |            |
|        | TOTAL ALL FUNDS                         | . . . . . |       | 29,729,546 |

## ADMINISTRATIVE HEARINGS

## PROGRAM: ADJUDICATION OF DISPUTES

|      |                           |           |       |           |
|------|---------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE      | 5,358,435 |       |           |
| 2944 | SALARIES AND BENEFITS     | POSITIONS | 65.00 |           |
|      | FROM OPERATING TRUST FUND | . . . . . |       | 6,590,418 |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |       |  |           |
|--|--|-------|--|-----------|
| 2945   | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 18,082    |
| 2946   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |       |  | 1,025,647 |
| 2947   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |       |  | 65,000    |
| 2948   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 186,495   |
| 2949   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 67,092    |
| 2950   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |       |  | 31,500    |
| 2951   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |       |  | 21,652    |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES<br>FROM TRUST FUNDS . . . . . |  |       |  | 8,005,886 |
|  | TOTAL POSITIONS . . . . .  | 65.00 |  |           |
|  | TOTAL ALL FUNDS . . . . .  |       |  | 8,005,886 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

|      |  |           |        |            |
|------|--|-----------|--------|------------|
|      | APPROVED SALARY RATE   | 9,394,090 |        |            |
| 2953 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS | 178.00 | 12,181,828 |
| 2954 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 17,836     |
| 2955 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 2,735,743  |
| 2956 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 25,916     |
| 2957 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 983,324    |
| 2958 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 85,363     |
| 2959 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 1,279      |
| 2960 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 123,000    |
| 2961 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |        | 63,079     |

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|  |            |             |
|--|------------|-------------|
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS |            |             |
| FROM TRUST FUNDS . . . . .   |            | 16,217,368  |
| TOTAL POSITIONS . . . . .  | 178.00     |             |
| TOTAL ALL FUNDS . . . . .  |            | 16,217,368  |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF  |            |             |
| FROM GENERAL REVENUE FUND . . . . .  | 23,764,037 |             |
| FROM TRUST FUNDS . . . . .   |            | 621,895,428 |
| TOTAL POSITIONS . . . . .  | 1,313.50   |             |
| TOTAL ALL FUNDS . . . . .  |            | 645,659,465 |
| TOTAL APPROVED SALARY RATE . . . . .   | 63,482,930 |             |

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

|   |  |  |           |
|---|--|--|-----------|
| 2963                                    | EXPENSES   |  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .             |  | 75,000    |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |  | 305,000   |
| 2964                                    | OPERATING CAPITAL OUTLAY                             |  |           |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |  | 200,000   |
| 2965                                    | SPECIAL CATEGORIES                                   |  |           |
|   | PROJECTS, CONTRACTS AND GRANTS                       |  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .             |  | 6,600,000 |
| 2966                                    | SPECIAL CATEGORIES                                   |  |           |
|   | CONTRACTED SERVICES                                  |  |           |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |  | 10,000    |
| 2967                                    | SPECIAL CATEGORIES                                   |  |           |
|   | MAINTENANCE AND OPERATIONS CONTRACTS                 |  |           |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |  | 10,000    |
| TOTAL: DRUG INTERDICTION AND PREVENTION |  |  |           |
| FROM TRUST FUNDS . . . . .              |  |  | 7,200,000 |
| TOTAL ALL FUNDS . . . . .               |  |  | 7,200,000 |

MILITARY READINESS AND RESPONSE

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                                  | 3,190,310 |           |
| 2968 | SALARIES AND BENEFITS                                 | POSITIONS | 92.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                   |           | 3,192,700 |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . |           | 1,063,821 |
| 2969 | OTHER PERSONAL SERVICES                               |           |           |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . |           | 18,172    |
| 2970 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 4,690,563 |           |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . |           | 90,000    |
| 2971 | OPERATING CAPITAL OUTLAY                              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 162,810   |           |
| 2972 | SPECIAL CATEGORIES                                    |           |           |
|      | ACQUISITION OF MOTOR VEHICLES                         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 15,000    |           |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . |           | 63,678    |



## SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 2973   | SPECIAL CATEGORIES<br>NATIONAL GUARD TUITION ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,781,900  |            |
| 2974   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   | 333,500    | 25,000     |
| 2975   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  | 171,000    | 5,000      |
| 2976   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  |            | 191,943    |
| 2977   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . | 23,754     | 7,873      |
| 2978   | FIXED CAPITAL OUTLAY<br>FLORIDA READINESS CENTERS REVITALIZATION<br>PLAN - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .   | 13,500,000 |            |
| 2979   | FIXED CAPITAL OUTLAY<br>DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL<br>FACILITY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,500,000  |            |
| TOTAL: | MILITARY READINESS AND RESPONSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 25,371,227 | 1,465,487  |
|        | TOTAL POSITIONS . . . . .   | 92.00      |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 26,836,714 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |                    |         |
|------|--|--------------------|---------|
|      | APPROVED SALARY RATE   | 2,907,482          |         |
| 2980 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 53.00<br>3,691,527 | 307,114 |
| 2981 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 54,533             |         |
| 2982 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 833,192            |         |
| 2983 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 83,126             |         |
| 2984 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                         | 25,000             |         |
| 2985 | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                                | 48,437             |         |
| 2986 | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                               | 5,000              |         |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 2987   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 30,200    |           |
| 2988   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 22,000    |           |
| 2989   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 211,423   |           |
| 2990   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 10,000    |           |
| 2991   | SPECIAL CATEGORIES<br>WORKER'S COMPENSATION FOR STATE ACTIVE<br>DUTY - FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .   | 296,405   |           |
| 2992   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 16,980    | 1,483     |
| 2993   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 985       |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 5,328,808 | 308,597   |
|        | TOTAL POSITIONS . . . . .  | 53.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 5,637,405 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

|       |  |           |            |
|-------|--|-----------|------------|
|       | APPROVED SALARY RATE   | 8,322,666 |            |
| 2994  | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 252.00    | 10,805,487 |
| 2995  | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 87,000     |
| 2996  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 221,540   | 12,186,833 |
| 2997  | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 527,538    |
| 2998  | FOOD PRODUCTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 450,000    |
| 2999  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 746,000    |
| 3000  | SPECIAL CATEGORIES<br>LABORATORY SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 70,000     |
| 3001  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 443,150   | 6,980,000  |
| 3001A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WAGES CONTRACTING WITH<br>MILITARY AFFAIRS<br>FROM GENERAL REVENUE FUND . . . . .    | 2,000,000 |            |

From the funds in Specific Appropriation 3001A, \$1,250,000 of

SECTION 6 - GENERAL GOVERNMENT

nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring general revenue funds is provided for the About Face Program.

|        |   |            |            |
|--------|---|------------|------------|
| 3001B  | SPECIAL CATEGORIES<br>REEMPLOYMENT ASSISTANCE FOR FLORIDA<br>NATIONAL GUARDSMEN<br>FROM GENERAL REVENUE FUND . . . . .  | 1,000,000  |            |
| 3002   | SPECIAL CATEGORIES<br>ENGINEERING CONSULTANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 30,000     |
| 3003   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 920,000    |
| 3004   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 30,000     |
| 3005   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 90,799     |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,664,690  | 32,923,657 |
|        | TOTAL POSITIONS . . . . .   | 252.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 36,588,347 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 34,364,725 | 41,897,741 |
|        | TOTAL POSITIONS . . . . .   | 397.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 76,262,466 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 14,420,458 |            |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,498,559 |           |
| 3006 | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . .   | 18.00     | 1,919,175 |
| 3007 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           | 365,890   |
| 3008 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           | 6,859     |
| 3009 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           | 5,021     |
| 3010 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           | 5,476     |

## SECTION 6 - GENERAL GOVERNMENT

|                                     |                           |       |           |
|-------------------------------------|---------------------------|-------|-----------|
| TOTAL: PUBLIC SERVICE COMMISSIONERS |                           |       |           |
| FROM TRUST FUNDS . . . . .          |                           |       | 2,302,421 |
|                                     | TOTAL POSITIONS . . . . . | 18.00 |           |
|                                     | TOTAL ALL FUNDS . . . . . |       | 2,302,421 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |                                      |           |       |           |
|---|--------------------------------------|-----------|-------|-----------|
|   | APPROVED SALARY RATE                 | 3,445,170 |       |           |
| 3011  | SALARIES AND BENEFITS                | POSITIONS | 68.00 |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 4,367,767 |
| 3012  | OTHER PERSONAL SERVICES              |           |       | 117,258   |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       |           |
| 3013  | EXPENSES                             |           |       | 1,197,597 |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       |           |
| 3014  | OPERATING CAPITAL OUTLAY             |           |       | 266,200   |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       |           |
| 3015  | SPECIAL CATEGORIES                   |           |       |           |
|   | ACQUISITION OF MOTOR VEHICLES        |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 72,055    |
| 3016  | SPECIAL CATEGORIES                   |           |       |           |
|   | CONTRACTED SERVICES                  |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 263,067   |
| 3017  | SPECIAL CATEGORIES                   |           |       |           |
|   | RISK MANAGEMENT INSURANCE            |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 18,969    |
| 3018  | SPECIAL CATEGORIES                   |           |       |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|   | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|   | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 24,655    |
| 3019  | DATA PROCESSING SERVICES             |           |       |           |
|   | OTHER DATA PROCESSING SERVICES       |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 46,746    |
| 3020  | DATA PROCESSING SERVICES             |           |       |           |
|   | SOUTHWOOD SHARED RESOURCE CENTER     |           |       |           |
|   | FROM REGULATORY TRUST FUND . . . . . |           |       | 7,856     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                      |           |       | 6,382,170 |
| FROM TRUST FUNDS . . . . .                      |                                      |           |       |           |
|   | TOTAL POSITIONS . . . . .            | 68.00     |       |           |
|   | TOTAL ALL FUNDS . . . . .            |           |       | 6,382,170 |

## LEGAL SERVICES

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,837,445 |       |           |
| 3022 | SALARIES AND BENEFITS                | POSITIONS | 30.00 |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       | 2,199,169 |
| 3023 | OTHER PERSONAL SERVICES              |           |       | 17,000    |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       |           |
| 3024 | EXPENSES                             |           |       | 381,831   |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       |           |
| 3025 | SPECIAL CATEGORIES                   |           |       |           |
|      | CONTRACTED SERVICES                  |           |       |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       | 37,955    |
| 3026 | SPECIAL CATEGORIES                   |           |       |           |
|      | RISK MANAGEMENT INSURANCE            |           |       |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       | 8,374     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 3027   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 10,345    |
| TOTAL: | LEGAL SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 2,654,674 |
|        | TOTAL POSITIONS . . . . .   | 30.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,654,674 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE  | 6,810,507 |        |            |
| 3028   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 146.00 | 9,022,226  |
| 3029   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 66,330     |
| 3030   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 1,428,578  |
| 3031   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 181,968    |
| 3032   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 41,572     |
| 3033   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |        | 47,911     |
| 3034   | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 350,000    |
| TOTAL: | UTILITY REGULATION<br>FROM TRUST FUNDS . . . . .  |           |        | 11,138,585 |
|        | TOTAL POSITIONS . . . . .   | 146.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 11,138,585 |

AUDITING AND PERFORMANCE ANALYSIS

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 1,462,324 |       |           |
| 3035 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 31.00 | 1,871,141 |
| 3036 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 421,398   |
| 3037 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 12,955    |
| 3038 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,646     |
| 3039 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 10,345    |

## SECTION 6 - GENERAL GOVERNMENT

|   |            |           |            |
|---|------------|-----------|------------|
| TOTAL: AUDITING AND PERFORMANCE ANALYSIS        |            |           |            |
| FROM TRUST FUNDS . . . . .                      |            |           | 2,324,485  |
|   |            |           |            |
| TOTAL POSITIONS . . . . .                       | 31.00      |           |            |
| TOTAL ALL FUNDS . . . . .                       |            |           | 2,324,485  |
| TOTAL: PUBLIC SERVICE COMMISSION                |            |           |            |
| FROM TRUST FUNDS . . . . .                      |            |           | 24,802,335 |
|   |            |           |            |
| TOTAL POSITIONS . . . . .                       | 293.00     |           |            |
| TOTAL ALL FUNDS . . . . .                       |            |           | 24,802,335 |
| TOTAL APPROVED SALARY RATE . . . . .            | 15,054,005 |           |            |
| REVENUE, DEPARTMENT OF                          |            |           |            |
| PROGRAM: ADMINISTRATIVE SERVICES PROGRAM        |            |           |            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES        |            |           |            |
| APPROVED SALARY RATE                            | 13,192,287 |           |            |
| 3039A SALARIES AND BENEFITS                     | POSITIONS  | 257.00    |            |
| FROM GENERAL REVENUE FUND . . . . .             |            | 9,253,104 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 5,537,152  |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 2,193,587  |
| 3040A OTHER PERSONAL SERVICES                   |            |           |            |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 73,740     |
| 3040B EXPENSES                                  |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 397,651    |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 461,726    |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 1,346,164  |
| 3040C OPERATING CAPITAL OUTLAY                  |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 6,929      |           |            |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 17,985     |
| 3041 SPECIAL CATEGORIES                         |            |           |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE          |            |           |            |
| HEARINGS  |            |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 1,101,706  |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 630,808    |
| 3041A SPECIAL CATEGORIES                        |            |           |            |
| CONTRACTED SERVICES                             |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 198,161    |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 281,028    |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 1,153,170  |
| 3042 SPECIAL CATEGORIES                         |            |           |            |
| RISK MANAGEMENT INSURANCE                       |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 91,598     |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 10,943     |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 101,157    |
| 3043 SPECIAL CATEGORIES                         |            |           |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT            |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 16,864     |           |            |
| 3044 SPECIAL CATEGORIES                         |            |           |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |            |           |            |
| SERVICES - HUMAN RESOURCES SERVICES             |            |           |            |
| PURCHASED PER STATEWIDE CONTRACT                |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 1,456,480  |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |            |           | 152,386    |
| FROM OPERATING TRUST FUND . . . . .             |            |           | 240,199    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 11,420,787 |           |            |
| FROM TRUST FUNDS . . . . .                      |            |           | 13,301,751 |
|   |            |           |            |
| TOTAL POSITIONS . . . . .                       | 257.00     |           |            |
| TOTAL ALL FUNDS . . . . .                       |            |           | 24,722,538 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

|        |                                      |           |           |           |
|--------|--------------------------------------|-----------|-----------|-----------|
|        | APPROVED SALARY RATE                 | 5,434,843 |           |           |
| 3044A  | SALARIES AND BENEFITS                | POSITIONS | 125.00    |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 7,041,856 |           |
| 3045A  | OTHER PERSONAL SERVICES              |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 11,455    |           |
| 3045B  | EXPENSES                             |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 836,955   |           |
| 3045C  | OPERATING CAPITAL OUTLAY             |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 16,012    |           |
| 3045D  | SPECIAL CATEGORIES                   |           |           |           |
|        | CONTRACTED SERVICES                  |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 138,161   |           |
| 3046   | SPECIAL CATEGORIES                   |           |           |           |
|        | RISK MANAGEMENT INSURANCE            |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 155,462   |           |
| 3047   | SPECIAL CATEGORIES                   |           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 21,500    |           |
| TOTAL: | COMPLIANCE DETERMINATION             |           |           |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 8,221,401 |           |
|        | TOTAL POSITIONS                      | . . . . . | 125.00    |           |
|        | TOTAL ALL FUNDS                      | . . . . . |           | 8,221,401 |

COMPLIANCE ASSISTANCE

|       |                                  |           |           |         |
|-------|----------------------------------|-----------|-----------|---------|
|       | APPROVED SALARY RATE             | 2,373,761 |           |         |
| 3047A | SALARIES AND BENEFITS            | POSITIONS | 49.00     |         |
|       | FROM GENERAL REVENUE FUND        | . . . . . | 3,116,318 |         |
|       | FROM CERTIFICATION PROGRAM TRUST | FUND      |           | 197,369 |
| 3048A | OTHER PERSONAL SERVICES          |           |           |         |
|       | FROM GENERAL REVENUE FUND        | . . . . . | 9,715     |         |
| 3048B | EXPENSES                         |           |           |         |
|       | FROM GENERAL REVENUE FUND        | . . . . . | 90,945    |         |
| 3049  | AID TO LOCAL GOVERNMENTS         |           |           |         |
|       | AERIAL PHOTOGRAPHY AND MAPPING   |           |           |         |
|       | FROM GENERAL REVENUE FUND        | . . . . . | 700,000   |         |
|       | FROM CERTIFICATION PROGRAM TRUST | FUND      |           | 876,266 |

From the funds in Specific Appropriation 3049, \$700,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

|       |                                      |           |         |         |
|-------|--------------------------------------|-----------|---------|---------|
| 3050  | SPECIAL CATEGORIES                   |           |         |         |
|       | PROPERTY APPRAISER AND TAX COLLECTOR |           |         |         |
|       | CERTIFICATION PROGRAM                |           |         |         |
|       | FROM CERTIFICATION PROGRAM TRUST     | FUND      |         | 485,000 |
| 3050A | SPECIAL CATEGORIES                   |           |         |         |
|       | CONTRACTED SERVICES                  |           |         |         |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 145,901 |         |
| 3051  | SPECIAL CATEGORIES                   |           |         |         |
|       | RISK MANAGEMENT INSURANCE            |           |         |         |
|       | FROM GENERAL REVENUE FUND            | . . . . . | 71,949  |         |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |
|--------|--|------------|------------|
| 3052   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                  | 500        |            |
| 3053   | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES -<br>CONSERVATION LANDS<br>FROM GENERAL REVENUE FUND . . . . . | 537,260    |            |
| 3054   | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES<br>FROM GENERAL REVENUE FUND . . . . .                         | 25,800,000 |            |
| TOTAL: | COMPLIANCE ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                         | 30,472,588 | 1,558,635  |
|        | TOTAL POSITIONS . . . . .  | 49.00      |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 32,031,223 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

|       |  |                      |                           |
|-------|--|----------------------|---------------------------|
|       | APPROVED SALARY RATE   | 27,139,606           |                           |
| 3054A | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 931.00<br>11,053,561 | 827,970<br>23,879,803     |
| 3055A | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 10,059               | 28,862<br>330,912         |
| 3055B | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 3,806,492            | 843<br>7,014<br>7,590,352 |
| 3055C | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 67,563               | 164,777                   |
| 3056  | SPECIAL CATEGORIES<br>CHILD SUPPORT ENFORCEMENT ANNUAL FEE<br>FROM GENERAL REVENUE FUND . . . . .  | 3,606,991            |                           |
| 3057  | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                             | 4,860,269            | 8,465,387<br>21,207,468   |
| 3058  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 127,591              | 247,673                   |
| 3059  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 46,713               | 90,678                    |



## SECTION 6 - GENERAL GOVERNMENT

|                             |  |            |            |
|-----------------------------|--|------------|------------|
| 3060                        | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER                                  |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 195,653    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 17,399     |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 443,512    |
| 3061                        | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER                                   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 50,371     |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 16,760     |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 130,810    |
| TOTAL:                      | CASE PROCESSING  |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 23,825,263 |            |
|                             | FROM TRUST FUNDS . . . . .   |            | 63,450,220 |
|                             | TOTAL POSITIONS . . . . .  | 931.00     |            |
|                             | TOTAL ALL FUNDS . . . . .  |            | 87,275,483 |
| REMITTANCE AND DISTRIBUTION |  |            |            |
|                             | APPROVED SALARY RATE   | 2,513,762  |            |
| 3061A                       | SALARIES AND BENEFITS POSITIONS  | 79.00      |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 1,231,497  |            |
|                             | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 27,673     |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,447,299  |
| 3062A                       | OTHER PERSONAL SERVICES  |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 8,298      |            |
|                             | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 8,720      |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 33,036     |
| 3062B                       | EXPENSES   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 597,867    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 819        |
|                             | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 786        |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,175,194  |
| 3062C                       | OPERATING CAPITAL OUTLAY   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 54,748     |            |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 108,663    |
| 3063                        | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CHILD SUPPORT<br>ENFORCEMENT                 |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 2,241,987  |            |
| 3064                        | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT                      |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 3,814,074  |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 7,762,401  |
|                             | FROM CLERK OF THE COURT CHILD<br>SUPPORT ENFORCEMENT COLLECTION<br>SYSTEM TRUST FUND . . . . . |            | 1,457,098  |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 18,962,014 |
| 3065                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 11,025     |            |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 21,401     |
| 3066                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                                     |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 2,026      |            |
|                             | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 3,933      |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |                   |
|--------|--|-----------|-------------------|
| 3067   | FINANCIAL ASSISTANCE PAYMENTS<br>CHILD SUPPORT INCENTIVE PAYMENTS -<br>POLITICAL SUBDIVISIONS<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .  |           | 750,000           |
| 3068   | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 185,059   | 16,887<br>405,643 |
| 3069   | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 47,973    | 16,268<br>125,173 |
| TOTAL: | REMITTANCE AND DISTRIBUTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 8,194,554 | 33,323,008        |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 79.00     | 41,517,562        |

ESTABLISHMENT

|       |   |                     |                                    |
|-------|---|---------------------|------------------------------------|
|       | APPROVED SALARY RATE  | 21,956,221          |                                    |
| 3069A | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 659.00<br>9,837,722 | 273,383<br>19,730,108              |
| 3070A | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 54,935              | 36,844<br>178,158                  |
| 3070B | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 2,060,369           | 819<br>2,411<br>4,097,415          |
| 3070C | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 60,474              | 185,890                            |
| 3071  | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 5,037,684           | 8,753,440<br>710,773<br>18,936,530 |
| 3072  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 90,882              | 176,420                            |
| 3073  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 20,391              |                                    |

SECTION 6 - GENERAL GOVERNMENT

|  |   |            |            |
|--|---|------------|------------|
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 39,582     |
| 3074   | DATA PROCESSING SERVICES                |            |            |
|  | CHILDREN AND FAMILIES DATA CENTER       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 162,674    |            |
|  | FROM CHILD SUPPORT INCENTIVE TRUST      |            |            |
|  | FUND . . . . .                          |            | 16,887     |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 358,069    |
| 3075   | DATA PROCESSING SERVICES                |            |            |
|  | SOUTHWOOD SHARED RESOURCE CENTER        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 67,008     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 130,091    |
| 3076   | DATA PROCESSING SERVICES                |            |            |
|  | NORTHWOOD SHARED RESOURCE CENTER        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 45,204     |            |
|  | FROM CHILD SUPPORT INCENTIVE TRUST      |            |            |
|  | FUND . . . . .                          |            | 16,268     |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 119,769    |
| 3077   | DATA PROCESSING SERVICES                |            |            |
|  | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 207,617    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 403,020    |
| The funds provided in Specific Appropriation 3077, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center. |   |            |            |
| 3077A  | DATA PROCESSING SERVICES                |            |            |
|  | NORTHWOOD SHARED RESOURCE CENTER (NSRC) |            |            |
|  | DEPRECIATION FEDERAL SHARE BILLINGS     |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 188,787    |
| TOTAL:   | ESTABLISHMENT                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 17,644,960 |            |
|  | FROM TRUST FUNDS . . . . .              |            | 54,354,664 |
|  | TOTAL POSITIONS . . . . .               | 659.00     |            |
|  | TOTAL ALL FUNDS . . . . .               |            | 71,999,624 |
| COMPLIANCE   |   |            |            |
|  | APPROVED SALARY RATE                    | 20,735,572 |            |
| 3077B  | SALARIES AND BENEFITS POSITIONS         | 627.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 9,940,260  |            |
|  | FROM CHILD SUPPORT ENFORCEMENT          |            |            |
|  | APPLICATION AND PROGRAM REVENUE         |            |            |
|  | TRUST FUND . . . . .                    |            | 226,457    |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 19,079,651 |
| 3078A  | OTHER PERSONAL SERVICES                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 10,001     |            |
|  | FROM CHILD SUPPORT ENFORCEMENT          |            |            |
|  | APPLICATION AND PROGRAM REVENUE         |            |            |
|  | TRUST FUND . . . . .                    |            | 88,774     |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 191,755    |
| 3078B  | EXPENSES                                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 2,393,394  |            |
|  | FROM CHILD SUPPORT ENFORCEMENT          |            |            |
|  | APPLICATION AND PROGRAM REVENUE         |            |            |
|  | TRUST FUND . . . . .                    |            | 3,125      |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 4,746,318  |
| 3078C  | OPERATING CAPITAL OUTLAY                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 8,544      |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 83,644     |
| 3079   | SPECIAL CATEGORIES                      |            |            |
|  | PURCHASE OF SERVICES - CHILD SUPPORT    |            |            |
|  | ENFORCEMENT                             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .     | 4,000,855  |            |
|  | FROM CHILD SUPPORT INCENTIVE TRUST      |            |            |
|  | FUND . . . . .                          |            | 6,513,518  |

## SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . . |            | 371,449    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 12,183,277 |
| 3080   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 86,397     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 167,712    |
| 3081   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 29,864     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 57,971     |
| TOTAL: | COMPLIANCE  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 16,469,315 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 43,713,651 |
|        | TOTAL POSITIONS . . . . .   | 627.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 60,182,966 |

## PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

## TAX PROCESSING

|       |  |            |           |
|-------|--|------------|-----------|
|       | APPROVED SALARY RATE                     | 13,368,545 |           |
| 3081A | SALARIES AND BENEFITS POSITIONS          | 421.50     |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 16,561,028 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 2,938,732 |
|       | FROM OPERATING TRUST FUND . . . . .      |            | 3,083,497 |
| 3082A | OTHER PERSONAL SERVICES                  |            |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 65,084    |
|       | FROM OPERATING TRUST FUND . . . . .      |            | 22,157    |

From the funds in Specific Appropriation 3082A, \$65,084 from the Federal Grants Trust Fund is contingent upon House Bill 7027 or a similar bill becoming law.

|       |  |           |            |
|-------|--|-----------|------------|
| 3082B | EXPENSES   |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 421,130   |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 824,254    |
|       | FROM OPERATING TRUST FUND . . . . .  |           | 3,078,208  |
| 3083  | AID TO LOCAL GOVERNMENTS<br>EMERGENCY DISTRIBUTIONS                        |           |            |
|       | FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |           | 16,307,042 |
| 3084  | AID TO LOCAL GOVERNMENTS<br>INMATE SUPPLEMENTAL DISTRIBUTION               |           |            |
|       | FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |           | 592,958    |
| 3084A | OPERATING CAPITAL OUTLAY   |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 40,988    |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 5,377      |
|       | FROM OPERATING TRUST FUND . . . . .  |           | 140,466    |
| 3085  | SPECIAL CATEGORIES<br>ONE STOP BUSINESS REGISTRATION PORTAL                |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 3,000,000 |            |
| 3086  | SPECIAL CATEGORIES<br>ADMINISTRATION OF UNEMPLOYMENT<br>COMPENSATION TAX   |           |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 387,700    |
| 3086A | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 642,346   |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 268,642    |
|       | FROM OPERATING TRUST FUND . . . . .  |           | 722,581    |

## SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |
|--------|--|------------|------------|
| 3087   | SPECIAL CATEGORIES                         |            |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES |            |            |
|        | FROM OPERATING TRUST FUND . . . . .        |            | 350,000    |
| 3088   | SPECIAL CATEGORIES                         |            |            |
|        | RISK MANAGEMENT INSURANCE                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 114,600    |            |
|        | FROM OPERATING TRUST FUND . . . . .        |            | 63,210     |
| 3089   | SPECIAL CATEGORIES                         |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 20,036     |            |
|        | FROM OPERATING TRUST FUND . . . . .        |            | 4,964      |
| TOTAL: | TAX PROCESSING                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 20,800,128 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 28,854,872 |
|        | TOTAL POSITIONS . . . . .                  | 421.50     |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 49,655,000 |

## TAXPAYER AID

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                       | 5,086,951 |           |
| 3089A  | SALARIES AND BENEFITS                      | POSITIONS | 128.00    |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 6,251,621 |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 140,379   |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 363,054   |
| 3090A  | OTHER PERSONAL SERVICES                    |           |           |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 3,798     |
| 3090B  | EXPENSES                                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 787,367   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 312,822   |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 662,337   |
| 3090C  | OPERATING CAPITAL OUTLAY                   |           |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 2,161     |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 54,485    |
| 3090D  | SPECIAL CATEGORIES                         |           |           |
|        | CONTRACTED SERVICES                        |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 297,651   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 126,315   |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 138,216   |
| 3091   | SPECIAL CATEGORIES                         |           |           |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES |           |           |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 50,000    |
| 3092   | SPECIAL CATEGORIES                         |           |           |
|        | RISK MANAGEMENT INSURANCE                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 46,051    |           |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 25,402    |
| 3093   | SPECIAL CATEGORIES                         |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 101,204   |           |
|        | FROM OPERATING TRUST FUND . . . . .        |           | 20,796    |
| TOTAL: | TAXPAYER AID                               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 7,483,894 |           |
|        | FROM TRUST FUNDS . . . . .                 |           | 1,899,765 |
|        | TOTAL POSITIONS . . . . .                  | 128.00    |           |
|        | TOTAL ALL FUNDS . . . . .                  |           | 9,383,659 |

## COMPLIANCE DETERMINATION

|       |  |            |            |
|-------|--|------------|------------|
|       | APPROVED SALARY RATE                     | 50,423,460 |            |
| 3093A | SALARIES AND BENEFITS                    | POSITIONS  | 1,160.00   |
|       | FROM GENERAL REVENUE FUND . . . . .      |            | 34,214,789 |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 10,227,698 |
|       | FROM OPERATING TRUST FUND . . . . .      |            | 15,235,482 |

## SECTION 6 - GENERAL GOVERNMENT

|                       |  |            |            |            |
|-----------------------|--|------------|------------|------------|
| 3094A                 | OTHER PERSONAL SERVICES                    |            |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 11,147     |
| 3094B                 | EXPENSES                                   |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 296,756    |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 2,329,249  |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 8,904,580  |
| 3094C                 | OPERATING CAPITAL OUTLAY                   |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 1,350      |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 13,845     |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 218,788    |
| 3094D                 | SPECIAL CATEGORIES                         |            |            |            |
|                       | CONTRACTED SERVICES                        |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 1,822,793  |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 652,281    |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 1,442,984  |
| 3095                  | SPECIAL CATEGORIES                         |            |            |            |
|                       | PURCHASE OF SERVICES - COLLECTION AGENCIES |            |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 750,000    |
| 3096                  | SPECIAL CATEGORIES                         |            |            |            |
|                       | RISK MANAGEMENT INSURANCE                  |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 295,090    |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 162,765    |
| 3097                  | SPECIAL CATEGORIES                         |            |            |            |
|                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 70,000     |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 95,000     |
| TOTAL:                | COMPLIANCE DETERMINATION                   |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 36,700,778 |            |            |
|                       | FROM TRUST FUNDS . . . . .                 |            |            | 40,043,819 |
|                       | TOTAL POSITIONS . . . . .                  | 1,160.00   |            |            |
|                       | TOTAL ALL FUNDS . . . . .                  |            |            | 76,744,597 |
| COMPLIANCE RESOLUTION |  |            |            |            |
|                       | APPROVED SALARY RATE                       | 18,989,169 |            |            |
| 3097A                 | SALARIES AND BENEFITS                      |            | 530.50     |            |
|                       | POSITIONS                                  |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        |            | 15,322,382 |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 3,845,714  |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 9,031,223  |
| 3098A                 | OTHER PERSONAL SERVICES                    |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 6,292      |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 6,606      |
| 3098B                 | EXPENSES                                   |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 1,986,689  |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 974,041    |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 2,047,197  |
| 3098C                 | OPERATING CAPITAL OUTLAY                   |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 22,218     |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 6,318      |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 59,342     |
| 3098D                 | SPECIAL CATEGORIES                         |            |            |            |
|                       | CONTRACTED SERVICES                        |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 653,207    |            |            |
|                       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 310,497    |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 433,371    |
| 3099                  | SPECIAL CATEGORIES                         |            |            |            |
|                       | PURCHASE OF SERVICES - COLLECTION AGENCIES |            |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 350,000    |
| 3100                  | SPECIAL CATEGORIES                         |            |            |            |
|                       | RISK MANAGEMENT INSURANCE                  |            |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .        | 134,673    |            |            |
|                       | FROM OPERATING TRUST FUND . . . . .        |            |            | 74,286     |

## SECTION 6 - GENERAL GOVERNMENT

|                                       |  |            |           |            |
|---------------------------------------|--|------------|-----------|------------|
| 3101                                  | SPECIAL CATEGORIES                       |            |           |            |
|                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 23,509     |           |            |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 6,491      |
| TOTAL:                                | COMPLIANCE RESOLUTION                    |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 18,148,970 |           |            |
|                                       | FROM TRUST FUNDS . . . . .               |            |           | 17,145,086 |
|                                       | TOTAL POSITIONS . . . . .                | 530.50     |           |            |
|                                       | TOTAL ALL FUNDS . . . . .                |            |           | 35,294,056 |
| PROGRAM: INFORMATION SERVICES PROGRAM |  |            |           |            |
| INFORMATION TECHNOLOGY                |  |            |           |            |
|                                       | APPROVED SALARY RATE                     | 7,577,963  |           |            |
| 3101A                                 | SALARIES AND BENEFITS                    | POSITIONS  | 174.00    |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      |            | 4,660,041 |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 1,546,099  |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 3,755,978  |
| 3102A                                 | OTHER PERSONAL SERVICES                  |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 172,260    |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 82,328     |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 29,252     |
| 3102B                                 | EXPENSES                                 |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 1,000      |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 225,369    |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 2,249,004  |
| 3102C                                 | OPERATING CAPITAL OUTLAY                 |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 2,233      |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 227,029    |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 277,752    |
| 3102D                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                       | CONTRACTED SERVICES                      |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 665,388    |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 1,977,349  |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 2,390,614  |
| 3103                                  | SPECIAL CATEGORIES                       |            |           |            |
|                                       | RISK MANAGEMENT INSURANCE                |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 2,931      |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 10,967     |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 12,210     |
| 3104                                  | SPECIAL CATEGORIES                       |            |           |            |
|                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |           |            |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 7,100      |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 240,000    |
| 3105                                  | DATA PROCESSING SERVICES                 |            |           |            |
|                                       | OTHER DATA PROCESSING SERVICES           |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 74,714     |           |            |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 139,709    |
| 3106                                  | DATA PROCESSING SERVICES                 |            |           |            |
|                                       | SOUTHWOOD SHARED RESOURCE CENTER         |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 1,225,369  |           |            |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 1,972,482  |
| 3107                                  | DATA PROCESSING SERVICES                 |            |           |            |
|                                       | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |            |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .      | 271,283    |           |            |
|                                       | FROM OPERATING TRUST FUND . . . . .      |            |           | 256,328    |

The funds provided in Specific Appropriation 3107, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

SECTION 6 - GENERAL GOVERNMENT

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: INFORMATION TECHNOLOGY        |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 7,075,219   |             |
| FROM TRUST FUNDS . . . . .           |             | 15,399,570  |
| TOTAL POSITIONS . . . . .            | 174.00      |             |
| TOTAL ALL FUNDS . . . . .            |             | 22,474,789  |
| TOTAL: REVENUE, DEPARTMENT OF        |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 206,457,857 |             |
| FROM TRUST FUNDS . . . . .           |             | 313,045,041 |
| TOTAL POSITIONS . . . . .            | 5,141.00    |             |
| TOTAL ALL FUNDS . . . . .            |             | 519,502,898 |
| TOTAL APPROVED SALARY RATE . . . . . | 188,792,140 |             |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 4,623,216 |           |
| 3109 SALARIES AND BENEFITS POSITIONS  | 86.00     |           |
| FROM GENERAL REVENUE FUND . . . . .   | 4,719,381 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,169,290 |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 411,559   |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |           | 78,212    |
| 3109A OTHER PERSONAL SERVICES   |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 9,698     |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 34,556    |
| 3110 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 558,538   |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 6,555     |
| 3111 OPERATING CAPITAL OUTLAY   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 1,250     |           |
| 3112 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 350       |           |
| 3113 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 28,640    |           |
| 3114 SPECIAL CATEGORIES   |           |           |
| LITIGATION EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 500,000   |           |
| 3115 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 43,576    |           |
| 3116 SPECIAL CATEGORIES   |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 28,529    |           |
| 3117 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 28,157    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 4,030     |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 280       |
| 3118 DATA PROCESSING SERVICES   |           |           |
| OTHER DATA PROCESSING SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 15,000    |           |



## SECTION 6 - GENERAL GOVERNMENT

|        |   |           |           |
|--------|---|-----------|-----------|
| 3119   | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 898,793   |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                     | 6,822,214 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 1,714,180 |
|        | TOTAL POSITIONS . . . . .   | 86.00     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 8,536,394 |

## PROGRAM: ELECTIONS

## ELECTIONS

|      |  |                  |           |
|------|--|------------------|-----------|
|      | APPROVED SALARY RATE   | 2,024,832        |           |
| 3121 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .     | 54.00<br>986,783 | 1,768,112 |
| 3122 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .             | 87,150           | 300,000   |
| 3123 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                            | 740,950          | 604,437   |
| 3124 | AID TO LOCAL GOVERNMENTS<br>SPECIAL ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .                                   | 1,200,000        |           |
| 3125 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .            | 73,086           | 3,125     |
| 3126 | SPECIAL CATEGORIES<br>ADVERTISING OF PROPOSED AMENDMENTS TO THE<br>CONSTITUTION<br>FROM GENERAL REVENUE FUND . . . . . | 1,431,723        |           |

From the funds provided in Specific Appropriation 3126, \$211,855 is contingent upon House Joint Resolution 55 or similar legislation becoming law.

|      |   |         |           |
|------|---|---------|-----------|
| 3127 | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 525,000   |
| 3128 | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 2,787,751 |
| 3129 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .            | 283,541 | 300,058   |
| 3130 | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                       |         | 800,000   |
| 3131 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 79,721  |           |
| 3132 | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .  | 445,379 |           |
| 3133 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                       | 29,669  |           |

SECTION 6 - GENERAL GOVERNMENT

3134 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FEDERAL ELECTION  
 ACTIVITIES (HELP AMERICA VOTE ACT)  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,000,000

Funds in Specific Appropriation 3134 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.

3135 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 8,544  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,037

3136 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM GENERAL REVENUE FUND . . . . . 65,773

3137 DATA PROCESSING SERVICES  
 NORTHWOOD SHARED RESOURCE CENTER  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 39,701

TOTAL: ELECTIONS  
 FROM GENERAL REVENUE FUND . . . . . 5,432,319  
 FROM TRUST FUNDS . . . . . 10,134,221  
  
 TOTAL POSITIONS . . . . . 54.00  
 TOTAL ALL FUNDS . . . . . 15,566,540

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,920,354

3138 SALARIES AND BENEFITS POSITIONS 52.00  
 FROM GENERAL REVENUE FUND . . . . . 1,020,539  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 316,310  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,275,719

3139 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 59,317  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 376,251  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,295,196

3140 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 226,941  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 565,690  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 920,608

3141 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 15,625

SECTION 6 - GENERAL GOVERNMENT

|   |  |           |           |
|---|--|-----------|-----------|
| 3142  | SPECIAL CATEGORIES                               |           |           |
|   | CONTRACTED SERVICES                              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 211,275   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 189,307   |
|   | FROM GRANTS AND DONATIONS TRUST                  |           |           |
|   | FUND . . . . .                                   |           | 236,162   |
| 3143  | SPECIAL CATEGORIES                               |           |           |
|   | GRANTS AND AIDS - HISTORIC PRESERVATION          |           |           |
|   | GRANTS   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 543,600   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 118,250   |
| <p>From the funds in Specific Appropriation 3143, \$43,600 of nonrecurring general revenue shall be used for the Captain Hendry House Rehabilitation - LaBelle.</p> |  |           |           |
| 3144  | SPECIAL CATEGORIES                               |           |           |
|   | RISK MANAGEMENT INSURANCE                        |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 29,734    |           |
| 3145  | SPECIAL CATEGORIES                               |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 9,088     |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 3,610     |
|   | FROM GRANTS AND DONATIONS TRUST                  |           |           |
|   | FUND . . . . .                                   |           | 11,553    |
| 3146  | SPECIAL CATEGORIES                               |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES              |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT                 |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 11,178    |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 2,078     |
|   | FROM GRANTS AND DONATIONS TRUST                  |           |           |
|   | FUND . . . . .                                   |           | 8,688     |
| 3147  | DATA PROCESSING SERVICES                         |           |           |
|   | OTHER DATA PROCESSING SERVICES                   |           |           |
|   | FROM GRANTS AND DONATIONS TRUST                  |           |           |
|   | FUND . . . . .                                   |           | 34,746    |
| TOTAL:  | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .              | 2,111,672 |           |
|   | FROM TRUST FUNDS . . . . .                       |           | 5,369,793 |
|   | TOTAL POSITIONS . . . . .                        | 52.00     |           |
|   | TOTAL ALL FUNDS . . . . .                        |           | 7,481,465 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
|      | APPROVED SALARY RATE                | 3,693,674 |  |
| 3150 | SALARIES AND BENEFITS POSITIONS     | 108.00    |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 4,673,498 |  |
| 3152 | EXPENSES                            |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,010,588 |  |
| 3153 | OPERATING CAPITAL OUTLAY            |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 25,920    |  |
| 3154 | SPECIAL CATEGORIES                  |           |  |
|      | CONTRACTED SERVICES                 |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 332,539   |  |
| 3155 | SPECIAL CATEGORIES                  |           |  |
|      | RICO ACT - ALIEN CORPORATIONS       |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 322,797   |  |
| 3156 | SPECIAL CATEGORIES                  |           |  |
|      | RISK MANAGEMENT INSURANCE           |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 16,167    |  |

SECTION 6 - GENERAL GOVERNMENT

|  |   |            |                               |
|--|---|------------|-------------------------------|
| 3157                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 5,880      |                               |
| 3158                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 40,664     |                               |
| 3159                                       | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 8,796      |                               |
| TOTAL:                                     | COMMERCIAL RECORDINGS AND REGISTRATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 7,436,849  |                               |
|  | TOTAL POSITIONS . . . . .   | 108.00     |                               |
|  | TOTAL ALL FUNDS . . . . .   |            | 7,436,849                     |
| PROGRAM: LIBRARY AND INFORMATION SERVICES  |   |            |                               |
| LIBRARY, ARCHIVES AND INFORMATION SERVICES |   |            |                               |
|  | APPROVED SALARY RATE  | 2,938,794  |                               |
| 3160                                       | SALARIES AND BENEFITS POSITIONS 74.00<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .  | 1,231,350  | 1,306,499<br>1,028,094        |
| 3161                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .  | 73,251     | 216,733<br>52,412             |
| 3162                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .   | 1,753,403  | 320,574<br>604,423            |
| 3162A                                      | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY COOPERATIVES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,200,000  |                               |
| 3163                                       | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY GRANTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 21,300,000 | 2,400,606                     |
| 3164                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .   | 24,960     | 40,498<br>9,740               |
| 3165                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . . | 126,764    | 494,687<br>100,000<br>187,059 |
| 3166                                       | SPECIAL CATEGORIES<br>LIBRARY RESOURCES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 484,388    | 3,167,945                     |
| 3167                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 40,504     |                               |
| 3168                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .                                     | 18,101     | 7,308<br>3,724                |

SECTION 6 - GENERAL GOVERNMENT

|   |   |            |            |  |
|---|---|------------|------------|--|
| 3169  | SPECIAL CATEGORIES  |            |            |  |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 17,607     |            |  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,948      |  |
|   | FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |            | 8,343      |  |
| TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES |   |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 26,270,328 |            |  |
|   | FROM TRUST FUNDS . . . . .  |            | 9,957,593  |  |
|   | TOTAL POSITIONS . . . . .   | 74.00      |            |  |
|   | TOTAL ALL FUNDS . . . . .   |            | 36,227,921 |  |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

|       |  |           |         |  |
|-------|--|-----------|---------|--|
|       | APPROVED SALARY RATE                           | 1,241,924 |         |  |
| 3170  | SALARIES AND BENEFITS POSITIONS                | 36.00     |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .            | 523,785   |         |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 524,272 |  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 655,955 |  |
| 3171  | OTHER PERSONAL SERVICES                        |           |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .            | 14,163    |         |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 117     |  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 81,244  |  |
| 3172  | EXPENSES                                       |           |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .            | 242,597   |         |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 24,568  |  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 628,072 |  |
| 3173  | AID TO LOCAL GOVERNMENTS                       |           |         |  |
|       | GRANTS AND AIDS - ARTS GRANTS                  |           |         |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 297,200 |  |
| 3174  | OPERATING CAPITAL OUTLAY                       |           |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .            | 675       |         |  |
| 3174A | SPECIAL CATEGORIES                             |           |         |  |
|       | GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS   |           |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .            | 3,025,000 |         |  |

From the funds in Specific Appropriation 3174A, \$675,000 of nonrecurring general revenue shall be allocated as follows:

|   |         |
|---|---------|
| Florida Aquarium . . . . .                        | 500,000 |
| Firehouse Cultural Center - LaBelle . . . . .     | 25,000  |
| Spence Lanier Pioneer Enrichment Center . . . . . | 150,000 |

|      |  |         |        |  |
|------|--|---------|--------|--|
| 3175 | SPECIAL CATEGORIES                                     |         |        |  |
|      | CONTRACTED SERVICES                                    |         |        |  |
|      | FROM GENERAL REVENUE FUND . . . . .                    | 91,089  |        |  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .               |         | 28,000 |  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |         | 48,346 |  |
| 3176 | SPECIAL CATEGORIES                                     |         |        |  |
|      | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES |         |        |  |
|      | FROM GENERAL REVENUE FUND . . . . .                    | 210,000 |        |  |

Funds provided in Specific Appropriation 3176 are provided for the Florida Humanities Council.

|      |                                     |        |  |  |
|------|-------------------------------------|--------|--|--|
| 3177 | SPECIAL CATEGORIES                  |        |  |  |
|      | RISK MANAGEMENT INSURANCE           |        |  |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 14,302 |  |  |

SECTION 6 - GENERAL GOVERNMENT

|  |  |             |               |
|--|--|-------------|---------------|
| 3178   | SPECIAL CATEGORIES                       |             |               |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 2,094       |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 321           |
|  | FROM GRANTS AND DONATIONS TRUST          |             |               |
|  | FUND . . . . .                           |             | 5,796         |
| 3179   | SPECIAL CATEGORIES                       |             |               |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |               |
|  | SERVICES - HUMAN RESOURCES SERVICES      |             |               |
|  | PURCHASED PER STATEWIDE CONTRACT         |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 11,777      |               |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 1,822         |
| 3180A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |             |               |
|  | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |             |               |
|  | GRANTS AND AIDS - SPECIFIC CULTURAL AND  |             |               |
|  | HISTORIC PROJECTS                        |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 400,000     |               |
| Funds in Specific Appropriation 3180A shall be used for the Frank Lloyd Wright Tourism and Education Center. |  |             |               |
| TOTAL:   | CULTURAL AFFAIRS                         |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 4,535,482   |               |
|  | FROM TRUST FUNDS . . . . .               |             | 2,295,713     |
|  | TOTAL POSITIONS . . . . .                | 36.00       |               |
|  | TOTAL ALL FUNDS . . . . .                |             | 6,831,195     |
| TOTAL:   | STATE, DEPARTMENT OF                     |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 52,608,864  |               |
|  | FROM TRUST FUNDS . . . . .               |             | 29,471,500    |
|  | TOTAL POSITIONS . . . . .                | 410.00      |               |
|  | TOTAL ALL FUNDS . . . . .                |             | 82,080,364    |
|  | TOTAL APPROVED SALARY RATE . . . . .     | 16,442,794  |               |
| TOTAL OF SECTION 6   |  |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .      | 662,681,021 |               |
|  | FROM TRUST FUNDS . . . . .               |             | 3,112,892,371 |
|  | TOTAL POSITIONS . . . . .                | 18,720.75   |               |
|  | TOTAL ALL FUNDS . . . . .                |             | 3,775,573,392 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC  
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|   |  |           |           |           |
|---|--|-----------|-----------|-----------|
|   | APPROVED SALARY RATE                     | 5,848,635 |           |           |
| 3181  | SALARIES AND BENEFITS                    | POSITIONS | 97.00     |           |
|   | FROM GENERAL REVENUE FUND                |           | 3,354,858 |           |
|   | FROM STATE COURTS REVENUE TRUST          |           |           |           |
|   | FUND                                     |           |           | 3,958,179 |
| 3182  | OTHER PERSONAL SERVICES                  |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 90,059    |           |
| 3183  | EXPENSES                                 |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 681,252   |           |
| 3184  | OPERATING CAPITAL OUTLAY                 |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 19,371    |           |
| 3185  | SPECIAL CATEGORIES                       |           |           |           |
|   | CONTRACTED SERVICES                      |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 332,179   |           |
| 3186  | SPECIAL CATEGORIES                       |           |           |           |
|   | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 15,000    |           |
| Funds in Specific Appropriation 3186 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. |  |           |           |           |
| 3187  | SPECIAL CATEGORIES                       |           |           |           |
|   | RISK MANAGEMENT INSURANCE                |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 65,562    |           |
| 3188  | SPECIAL CATEGORIES                       |           |           |           |
|   | SUPREME COURT LAW LIBRARY                |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 248,018   |           |
| 3189  | SPECIAL CATEGORIES                       |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |           |
|   | FROM STATE COURTS REVENUE TRUST          |           |           |           |
|   | FUND                                     |           |           | 44,068    |
| 3190  | SPECIAL CATEGORIES                       |           |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES      |           |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT         |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 23,356    |           |
| 3190A   | FIXED CAPITAL OUTLAY                     |           |           |           |
|   | FACILITY REPAIRS, RENOVATIONS AND        |           |           |           |
|   | IMPROVEMENTS FOR STATE COURTS - DMS MGD  |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 404,700   |           |
| TOTAL:  | COURT OPERATIONS - SUPREME COURT         |           |           |           |
|   | FROM GENERAL REVENUE FUND                |           | 5,234,355 |           |
|   | FROM TRUST FUNDS                         |           |           | 4,002,247 |
|   | TOTAL POSITIONS                          |           | 97.00     |           |
|   | TOTAL ALL FUNDS                          |           |           | 9,236,602 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,879,510

## SECTION 7 - JUDICIAL BRANCH

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 3191 | SALARIES AND BENEFITS                    | POSITIONS | 174.50    |           |
|      | FROM GENERAL REVENUE FUND                |           | 3,025,286 |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 315,214   |
|      | FROM STATE COURTS REVENUE TRUST          |           |           |           |
|      | FUND                                     |           |           | 5,716,157 |
|      | FROM COURT EDUCATION TRUST FUND          |           |           | 1,142,798 |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 1,175,941 |
| 3192 | OTHER PERSONAL SERVICES                  |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 235,981   |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 225,104   |
|      | FROM COURT EDUCATION TRUST FUND          |           |           | 105,540   |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 115,003   |
| 3193 | EXPENSES                                 |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 1,313,204 |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 284,676   |
|      | FROM COURT EDUCATION TRUST FUND          |           |           | 1,859,606 |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 510,204   |
|      | FROM GRANTS AND DONATIONS TRUST          |           |           |           |
|      | FUND                                     |           |           | 142,355   |
| 3194 | 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   |
| 3195 | SPECIAL CATEGORIES                       |           |           |           |
|      | CONTRACTED SERVICES                      |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 229,290   |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 151,000   |
|      | FROM COURT EDUCATION TRUST FUND          |           |           | 158,448   |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 400,195   |
|      | FROM GRANTS AND DONATIONS TRUST          |           |           |           |
|      | FUND                                     |           |           | 102,000   |
| 3196 | SPECIAL CATEGORIES                       |           |           |           |
|      | FLORIDA CASES SOUTHERN 2ND REPORTER      |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 589,570   |           |
| 3197 | SPECIAL CATEGORIES                       |           |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 41,144    |           |
| 3198 | SPECIAL CATEGORIES                       |           |           |           |
|      | COMPUTER SUBSCRIPTION SERVICES           |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 181,450   |           |
| 3199 | SPECIAL CATEGORIES                       |           |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |           |
|      | FROM STATE COURTS REVENUE TRUST          |           |           |           |
|      | FUND                                     |           |           | 23,943    |
| 3200 | SPECIAL CATEGORIES                       |           |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 33,265    |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 220       |
|      | FROM COURT EDUCATION TRUST FUND          |           |           | 4,116     |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 4,205     |
| 3201 | SPECIAL CATEGORIES                       |           |           |           |
|      | STATE OPERATIONS - AMERICAN RECOVERY AND |           |           |           |
|      | REINVESTMENT ACT OF 2009                 |           |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 874,304   |
| 3202 | DATA PROCESSING SERVICES                 |           |           |           |
|      | OTHER DATA PROCESSING SERVICES           |           |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 1,349,617 |           |
|      | FROM ADMINISTRATIVE TRUST FUND           |           |           | 150,000   |
|      | FROM FEDERAL GRANTS TRUST FUND           |           |           | 80,000    |



SECTION 7 - JUDICIAL BRANCH

|   |           |            |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 7,493,136 |            |
| FROM TRUST FUNDS . . . . .                      |           | 13,712,405 |
| <br>TOTAL POSITIONS . . . . .                   | 174.50    |            |
| TOTAL ALL FUNDS . . . . .                       |           | 21,205,541 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|                              |       |  |
|------------------------------|-------|--|
| 3203 SPECIAL CATEGORIES      |       |  |
| DUE PROCESS CONTINGENCY FUND |       |  |
| POSITIONS                    | 21.00 |  |

The positions authorized in Specific Appropriation 3203 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

|                                      |            |            |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE                 | 28,143,009 |            |
| 3204 SALARIES AND BENEFITS           | POSITIONS  | 433.00     |
| FROM GENERAL REVENUE FUND . . . . .  |            | 20,515,885 |
| FROM ADMINISTRATIVE TRUST FUND . . . |            | 1,595,289  |
| FROM STATE COURTS REVENUE TRUST      |            |            |
| FUND . . . . .                       |            | 12,887,217 |
| 3205 OTHER PERSONAL SERVICES         |            |            |
| FROM GENERAL REVENUE FUND . . . . .  |            | 66,767     |
| 3206 EXPENSES                        |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 2,995,509  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . |            | 94,669     |
| 3207 OPERATING CAPITAL OUTLAY        |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 85,364     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . |            | 27,000     |
| 3208 SPECIAL CATEGORIES              |            |            |
| COMPENSATION TO RETIRED JUDGES       |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 51,790     |            |
| 3209 SPECIAL CATEGORIES              |            |            |
| CONTRACTED SERVICES                  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 675,645    |            |
| 3210 SPECIAL CATEGORIES              |            |            |
| RISK MANAGEMENT INSURANCE            |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 114,417    |            |
| 3211 SPECIAL CATEGORIES              |            |            |
| DISTRICT COURT OF APPEAL LAW LIBRARY |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 162,797    |            |
| 3212 SPECIAL CATEGORIES              |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
| FROM STATE COURTS REVENUE TRUST      |            |            |
| FUND . . . . .                       |            | 58,331     |
| 3213 SPECIAL CATEGORIES              |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
| SERVICES - HUMAN RESOURCES SERVICES  |            |            |
| PURCHASED PER STATEWIDE CONTRACT     |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 98,946     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . |            | 2,216      |

SECTION 7 - JUDICIAL BRANCH

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| 3214   | DATA PROCESSING SERVICES            |            |            |
|        | OTHER DATA PROCESSING SERVICES      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 171,100    |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 24,938,220 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 14,664,722 |
|        | TOTAL POSITIONS . . . . .           | 433.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 39,602,942 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 191,071,773

|      |  |                |             |            |
|------|--|----------------|-------------|------------|
| 3215 | SALARIES AND BENEFITS                    | POSITIONS      | 2,948.00    |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |                | 186,186,912 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |                |             | 67,138     |
|      | FROM STATE COURTS REVENUE TRUST          | FUND . . . . . |             | 44,843,048 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |                |             | 5,688,903  |
| 3216 | OTHER PERSONAL SERVICES                  |                |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 5,794,351      |             |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |                |             | 125,748    |

From the funds in Specific Appropriation 3216, \$5,756,351 in nonrecurring general revenue funds is provided to assist with the backlog of foreclosure cases.

|      |  |                |  |         |
|------|--|----------------|--|---------|
| 3217 | EXPENSES                                 |                |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 8,524,325      |  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |                |  | 3,928   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |                |  | 110,616 |
|      | FROM GRANTS AND DONATIONS TRUST          | FUND . . . . . |  | 23,750  |

From the funds in Specific Appropriation 3217, \$316,720 in nonrecurring general revenue funds is provided for global positioning monitoring devices to ensure safety and protection of victims of domestic violence through a Domestic Violence Initiative Pilot Program in the Ninth Judicial Circuit.

|      |   |                |  |        |
|------|---|----------------|--|--------|
| 3218 | OPERATING CAPITAL OUTLAY                  |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 286,883        |  |        |
| 3219 | SPECIAL CATEGORIES                        |                |  |        |
|      | CIVIL TRAFFIC INFRACTION HEARING OFFICERS |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 1,339,864      |  |        |
| 3220 | SPECIAL CATEGORIES                        |                |  |        |
|      | GRANTS AND AIDS - CHILD ADVOCACY CENTERS  |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 138,240        |  |        |
| 3221 | SPECIAL CATEGORIES                        |                |  |        |
|      | COMPENSATION TO RETIRED JUDGES            |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 2,130,834      |  |        |
|      | FROM GRANTS AND DONATIONS TRUST           | FUND . . . . . |  | 51,250 |
| 3222 | SPECIAL CATEGORIES                        |                |  |        |
|      | CONTRACTED SERVICES                       |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 1,269,534      |  |        |
|      | FROM STATE COURTS REVENUE TRUST           | FUND . . . . . |  | 23,000 |
| 3223 | SPECIAL CATEGORIES                        |                |  |        |
|      | RISK MANAGEMENT INSURANCE                 |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 1,174,772      |  |        |
| 3224 | SPECIAL CATEGORIES                        |                |  |        |
|      | STATEWIDE GRAND JURY - EXPENSES           |                |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .       | 143,310        |  |        |

## SECTION 7 - JUDICIAL BRANCH

|                                  |  |                      |             |
|----------------------------------|--|----------------------|-------------|
| 3225                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .  |                      | 152,423     |
| 3226                             | SPECIAL CATEGORIES<br>MEDIATION/ARBITRATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,307,332            |             |
| 3227                             | SPECIAL CATEGORIES<br>STATE COURTS DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 19,915,601           | 1,104,930   |
| 3228                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 652,324              | 32,715      |
| 3229                             | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DRUG COURTS - AMERICAN<br>RECOVERY AND REINVESTMENT ACT OF 2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                      | 10,685,523  |
| 3230                             | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                      | 1,212,158   |
| 3231                             | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 97,902               |             |
| TOTAL:                           | COURT OPERATIONS - CIRCUIT COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 230,962,184          | 64,125,130  |
|                                  | TOTAL POSITIONS . . . . .  | 2,948.00             |             |
|                                  | TOTAL ALL FUNDS . . . . .  |                      | 295,087,314 |
| COURT OPERATIONS - COUNTY COURTS |  |                      |             |
|                                  | APPROVED SALARY RATE   | 54,968,832           |             |
| 3232                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .  | 644.00<br>66,198,982 | 4,047,639   |
| 3233                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .   | 3,107,614            | 90,000      |
| 3234                             | SPECIAL CATEGORIES<br>ADDITIONAL COMPENSATION FOR COUNTY JUDGES<br>FROM GENERAL REVENUE FUND . . . . .   | 75,000               |             |
| 3235                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 204,000              |             |
| 3236                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 100,336              |             |
| 3237                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .  |                      | 19,550      |

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3238 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 144,070

3238A FIXED CAPITAL OUTLAY  
 FACILITY REPAIRS, RENOVATIONS AND  
 IMPROVEMENTS FOR STATE COURTS - DMS MGD  
 FROM GENERAL REVENUE FUND . . . . . 2,225,000

From the funds in Specific Appropriation 3238A, \$325,000 is provided for Hardee County Courthouse, \$400,000 for Glades County Courthouse and \$1,500,000 for Hendry County Courthouse.

TOTAL: COURT OPERATIONS - COUNTY COURTS  
 FROM GENERAL REVENUE FUND . . . . . 72,055,002  
 FROM TRUST FUNDS . . . . . 4,157,189  
  
 TOTAL POSITIONS . . . . . 644.00  
 TOTAL ALL FUNDS . . . . . 76,212,191

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 306,608

3239 SALARIES AND BENEFITS POSITIONS 5.00  
 FROM GENERAL REVENUE FUND . . . . . 379,422

3240 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 148,338

3241 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,638

3242 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 190,475

3243 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 767

3244 SPECIAL CATEGORIES  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 181,294

Funds in Specific Appropriation 3244 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3245 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 1,114

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 903,048  
  
 TOTAL POSITIONS . . . . . 5.00  
 TOTAL ALL FUNDS . . . . . 903,048

TOTAL: STATE COURT SYSTEM  
 FROM GENERAL REVENUE FUND . . . . . 341,585,945  
 FROM TRUST FUNDS . . . . . 100,661,693  
  
 TOTAL POSITIONS . . . . . 4,322.50  
 TOTAL ALL FUNDS . . . . . 442,247,638  
 TOTAL APPROVED SALARY RATE . . . . . 289,218,367

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 341,585,945 |             |
| FROM TRUST FUNDS . . . . .          |             | 100,661,693 |
| TOTAL POSITIONS . . . . .           | 4,322.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 442,247,638 |

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-2013

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2012-2013 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 2012-13 fiscal year; however, these salaries may be reduced on a voluntary basis.

|  | 7/1/12     |
|--|------------|
| =====  |            |
| Governor.....  | \$ 130,273 |
| Lieutenant Governor.....                                 | 124,851    |
| Chief Financial Officer.....                             | 128,972    |
| Attorney General.....                                    | 128,972    |
| Agriculture, Commissioner of.....                        | 128,972    |
| Supreme Court Justice.....                               | 157,976    |
| Judges - District Courts of Appeal.....                  | 150,077    |
| Judges - Circuit Courts.....                             | 142,178    |
| Judges - County Courts.....                              | 134,280    |
| State Attorneys.....                                     | 150,077    |
| Public Defenders.....                                    | 150,077    |
| Commissioner - Public Service Commission.....            | 130,036    |
| Public Employees Relations Commission Chair.....         | 95,789     |
| Public Employees Relations Commission Commissioners..... | 45,362     |
| Commissioner - Parole and Probation.....                 | 90,724     |
| Criminal Conflict and Civil Regional Counsels.....       | 98,000     |
| =====  |            |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

From funds provided in each agency's salary and benefit appropriation, agency heads are authorized to provide discretionary one-time lump sum bonuses to eligible personnel in accordance with Section 37 of PCB APC 12-02 in order to retain and reward quality personnel. No bonus shall be paid prior to June 1, 2013.

(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

Funds are provided in each agency's budget to continue paying the state share of the State Group Health Program's insurance premiums for the executive, legislative and judicial branch agencies.

(4) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to 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.

- UF - Medical Education Simulation Building
- UF - College of Business Undergraduate Studies Building
- UF - Reitz Student Union
- FSU - NHMFL Storage Building
- FSU - Lake Bradford Waste Management & Recycling Center
- FSU - Talla-Com Building
- FSU - Gunter Building

FSU - 3000 Commonwealth  
 FSU - Johnston Annex  
 FAU - Hazardous Waste Expansion  
 FIU - Ambulatory Care Center  
 NCF - Physical Plant Shop Annex  
 NCF - Physical Plant Warehouse  
 UCF - Flexible Residential Test Structures 1 & 2  
 UCF - Applications Test Facility  
 UNF - WJCTV Building  
 UNF - WJCTV Transmitter Buildings  
 UWF - School of Allied Health & Life Sciences  
 UWF - School of Allied Health Temporary Building

SECTION 10. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

FSU - Earth, Ocean and Atmospheric Sciences Building (EOAS)  
 FSU - Athletic Facility  
 UCF - NE Campus Mixed-Use Development  
 UCF - Bookstore Expansion  
 UCF - Research Lab, Lake Nona  
 UCF - Life Sciences Incubator, Lake Nona  
 USF - International Student Center  
 USF - Tennis Complex  
 UWF - East Campus University, Graduate, Veteran and Greek Student Housing

SECTION 11. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Construct a Natural Science building from local funds at the State Board of Education approved Cocoa Campus.

2. College of Central Florida - Construct an Automotive Technology Annex and Storage building from local funds at the State Board of Education approved Ocala Campus.

3. Daytona State College - Construct a Thermal Storage facility from local funds at the State Board of Education approved Daytona Beach Campus.

4. Daytona State College - Construct a Scene Shop addition to the News Journal Center from local funds at the State Board of Education approved Daytona Beach Campus.

5. Daytona State College - Construct a Chemical Storage/Mixing facility from local funds at the State Board of Education approved Daytona Beach Campus.

6. Daytona State College - Acquire relocatable lab space for the State Board of Education approved South Volusia (New Smyrna Beach/Edgewater) Center.

7. Daytona State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Daytona Beach Campus and Advanced Technology Center.

8. Edison State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Myers, Lee County) Campus.

9. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Bartram Special Purpose Center and North Campus.

10. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the Institute for Food Safety Phase II at the State Board of Education approved Downtown Campus.

11. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, St. Lucie West (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center.

12. Florida Gateway College - Acquire unimproved land for future expansion and development adjacent (south) to the State Board of Education approved Main (Lake City) Campus.

13. Lake-Sumter Community College - Acquire land/facilities and remodel/renovate facilities of offices, support space, and parking for the State Board of Education approved Leesburg (Main) Campus.

14. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Homestead Campus, InterAmerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Center.

15. North Florida Community College - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.

16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.

17. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose Center.

18. Santa Fe College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Blount Downtown Center.

19. Tallahassee Community College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Gadsden Special Purpose Center.

SECTION 12. There is appropriated \$10,315,172 in nonrecurring funds from the General Revenue Fund to the Department of Education for the Voluntary Prekindergarten Program for the 2011-2012 fiscal year to meet the needs of increased student enrollment. The funds shall be allocated to Early Learning Coalitions according to Specific Appropriation 66 of chapter 2011-69, Laws of Florida. This section shall take effect immediately upon becoming law.

SECTION 13. The unexpended balance appropriated from General Revenue in Specific Appropriations 101 and 129 of chapter 2011-69, Laws of Florida, for Florida Academic Counseling and Tracking for Students (FACTS.org) is hereby reverted and reappropriated to the Division of Florida Colleges to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 14. The following funds shall be transferred immediately:

A. The sum of \$1,066,029 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Institute of Food and Agricultural Sciences.

B. The sum of \$1,899,558 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby



transferred from the University of Florida to the University of Florida Health Center.

C. The sum of \$534,447 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the Florida State University to the Florida State University Medical School.

D. The sum of \$892,482 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of South Florida to the University of South Florida Medical School.

This section shall become effective upon becoming law.

SECTION 15. There is hereby appropriated \$47,345,174 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover Fiscal Year 2011-12 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 16. The sum of \$1,000,000 from the General Revenue Fund and \$2,239,235 from the Medical Care Trust Fund, in Specific Appropriation 146, of Chapter 2011-69, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 17. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, for Enhanced Detection Technology shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 18. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, to contract with a private consultant, who has at least 15 years experience in the development of statewide managed care models in other states shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 19. The unexpended balance in Specific Appropriation 218 of Chapter 2011-69, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 20. There is hereby appropriated \$10,515,592 in nonrecurring General Revenue Funds and \$13,350,935 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-12 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 21. The sum of \$9,200,000 from General Revenue funds in Specific Appropriation 300, of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services shall revert immediately. This section shall take effect upon becoming law.

SECTION 22. The nonrecurring sum of \$563,752 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Florida Drug, Device and Cosmetic Trust Fund within Department of Business and Professional Regulation. The funds shall be used to meet the operating expenditures of the Drug, Device and Cosmetic program in Fiscal Year 2011-12 This section is effective upon becoming law.

SECTION 23. The nonrecurring sum of \$3,662,634 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Brain and Spinal Cord Injury Program Trust Fund within the Department of Health. This section is effective upon becoming law.

SECTION 24. The sum of \$1,500,000 from unexpended funds appropriated in Specific Appropriation 3021 of chapter 2011-69, Laws of Florida, provided to the State Courts System, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Corrections to provide substance abuse treatment for offenders in the community.

SECTION 25. There is hereby appropriated \$1,380,698 in nonrecurring funds from the General Revenue Fund to the Department of Corrections to pay for Fiscal Year 2011-2012 data center consolidation costs. This section shall take effect upon becoming law.

SECTION 26. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0238 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 27. The sum of \$58,500,000 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2011-2012 to the Clerks of the Court Trust Fund within the Justice Administrative Commission. This section is effective upon becoming law.

SECTION 28. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in sections 103 and 104 of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2012-0005, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 29. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1978C of Chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2012-0014, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 30. The sum of \$121,700,000 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2011-2012 to the State Courts Revenue Trust Fund within the state court system. This section is effective upon becoming law.

SECTION 31. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561A of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 32. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561B of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 33. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2012 - 0014, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 34. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in section 51 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated to the Office of Energy within the Department of Agriculture and Consumer Services for energy efficiency measures and renewable energy deployment for Fiscal Year 2012-2013.

SECTION 35. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1524 of Chapter 2011-69, Laws of Florida, from the Grants and Donations Trust Fund, and subsequently transferred to the Department of Business and Professional Regulation, pursuant to Chapter 2011-142, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Business and Professional Regulation to continue a federal grant from the U.S. Department of Energy awarded to the State Energy Program.

SECTION 36. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed provided to the Department of Environmental Protection for the following beach projects shall revert

immediately.

A. The sum of \$16,800 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach Inlet Management Plan Implementation.

B. The sum of \$348,550 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

C. The sum of \$1,746,950 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

D. The sum of \$3,773,213 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

E. The sum of \$368,690 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

F. The sum of \$25,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Sandy Key Beach Nourishment.

G. The sum of \$8,147 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Jupiter Beach Erosion Control.

H. The sum of \$492,744 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Juno Beach Nourishment.

I. The sum of \$123,709 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

J. The sum of \$1,036,707 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

K. The sum of \$168,371 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

L. The sum of \$49,615 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

M. The sum of \$1,396,592 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Palm Beach Restoration (Reach 8).

N. The sum of \$63,676 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment.

O. The sum of \$1,789,799 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.

P. The sum of \$38,384 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

Q. The sum of \$62,878 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

R. The sum of \$142,596 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Sebastian Inlet Management Plan Implementation.

S. The sum of \$20,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Inlet Management Plan Implementation.

T. The sum of \$56,144 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Gasparilla Island Beach Restoration.

U. The sum of \$5,306 from the unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

V. The sum of \$4,668 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

W. The sum of \$15,000 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Lido Key Beach Nourishment.

X. The sum of \$43,432 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

Y. The sum of \$66,843 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Ambersand Beach Nourishment.

From the total sum of funds reverted in this section, there is hereby appropriated \$1,923,141 in nonrecurring funds from the General Revenue Fund and \$9,940,673 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 2012-2013.

All funds shall be allocated to the top seven individual projects on the department's beach restoration and nourishment project list. In addition, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated will be used for the three highest-ranked projects on the department's separate inlet management list. Furthermore, post-construction monitoring shall receive 10 percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

SECTION 37. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Department of Environmental Protection for the same purpose.

SECTION 38. The unexpended balance of funds provided to the Department of Financial Services in sections 44 and 45 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 39. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, for the Statewide Waterborne Response Teams/Equip Buildout shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 40. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1978C of chapter 2011-069, Laws of Florida, for the State Waterborne Response Team shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 41. The unexpended balance of funds provided to the Department of Management Services in section 50 of chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for Florida Interoperability Network Sustainment and Maintenance.

SECTION 42. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed by budget

amendment EOG #B2012-0014 shall revert and is reappropriated to the department for Fiscal Year 2012-13 for the same purpose.

SECTION 43. Contingent upon House Bill 7027 or a similar bill becoming law, the nonrecurring sum of \$115,485 is appropriated from the Federal Grants Trust Fund in the Department of Revenue for Fiscal Year 2011-2012. The funding is provided for programming enhancements to the SUNTAX System required to implement the employee leasing provisions of the bill. This section is effective upon becoming law.

SECTION 44. In addition to the funds in Specific Appropriation 2309, any additional funds available for Fiscal Year 2012-13 included in the General Revenue Financial Outlook adopted by the General Revenue Estimating Conference held subsequent to the adoption of the Post Session General Revenue Financial Outlook following the 2012 Legislative Session in excess of the funds available in said outlook are hereby appropriated as nonrecurring for the same purpose.

SECTION 45. There is hereby appropriated the nonrecurring sum of \$413,159 from the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for Fiscal Year 2011-2012. The department shall use the funds for data center services provided by the Kirkman Data Center. This section is effective upon becoming law.

SECTION 46. The unexpended balance of funds provided pursuant to chapter 2010-152, section 78, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 47. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B0248 as submitted on October 27, 2011 by the Governor on behalf of the Department of Agriculture and Consumer Services and the Department of Education to transfer the School Food and Nutrition programs. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 48. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$277,217,862 from the unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2012-13:

\$157,217,862 to be transferred to the General Revenue Fund:

|   |            |
|---|------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION  |            |
| Internal Improvement Trust Fund.....  | 5,000,000  |
| Inland Protection Trust Fund.....   | 12,500,000 |
| Land Acquisition Trust Fund.....  | 17,900,000 |
| Solid Waste Management Trust Fund.....  | 4,000,000  |
| Water Management Lands Trust Fund.....  | 5,700,000  |
| PUBLIC SERVICE COMMISSION   |            |
| Regulatory Trust Fund.....  | 300,000    |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION                            |            |
| Alcoholic Beverages and Tobacco Trust Fund.....                               | 317,862    |
| Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund..... | 2,500,000  |
| Hotels and Restaurants Trust Fund.....  | 3,000,000  |
| Professional Regulation Trust Fund.....                                       | 1,000,000  |
| DEPARTMENT OF FINANCIAL SERVICES  |            |
| Anti-Fraud Trust Fund.....  | 3,000,000  |
| Financial Institutions Regulatory Trust Fund.....                             | 1,500,000  |
| Insurance Regulatory Trust Fund.....  | 5,500,000  |
| Regulatory Trust Fund/Office of Financial Regulation.....                     | 2,500,000  |
| DEPARTMENT OF MANAGEMENT SERVICES   |            |
| Operating/Purchasing Trust Fund.....  | 1,500,000  |
| DEPARTMENT OF ECONOMIC OPPORTUNITY  |            |
| Local Government Housing Trust Fund.....                                      | 63,000,000 |
| State Housing Trust Fund.....   | 28,000,000 |

For transfer to State School Trust Fund:

|                                      |             |
|--------------------------------------|-------------|
| DEPARTMENT OF TRANSPORTATION         |             |
| State Transportation Trust Fund..... | 120,000,000 |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except as noted:

1. Funds from the Alcoholic Beverages and Tobacco Trust Fund shall be transferred by April 30, 2013.

2. The transfer of funds from the State Transportation Trust fund to the State School Trust Fund for Fiscal Year 2012-2013 shall occur in September and December of 2012, and in January and April of 2013.

SECTION 49. 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 2012-2013 as required by section 215.32(2)(c), Florida Statutes.

SECTION 50. 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 51. Except as otherwise provided herein, this act shall take effect July 1, 2012, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2012, then it shall operate retroactively to July 1, 2012.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 24,313,722,458 |                |
| FROM TRUST FUNDS . . . . .           |                | 44,885,916,519 |
| TOTAL POSITIONS . . . . .            | 117,520.75     |                |
| TOTAL ALL FUNDS . . . . .            |                | 69,199,638,977 |
| TOTAL APPROVED SALARY RATE . . . . . | 4,916,311,792  |                |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

HB FY 12-13  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 4,597.3            | .0      | .0      | 69.4    | 7,819.3        | 12,486.0     | 117,520.75 |
| B - AID TO LOC GOV - OPERATION | 10,823.6           | 811.3   | .0      | 249.4   | 5,848.0        | 17,732.3     | .00        |
| C - PYMT OF PEN, BEN & CLAIMS  | 193.2              | 380.5   | .0      | .0      | 53.5           | 627.2        | .00        |
| D - PASS THRU/ST & FED FUNDS   | 2,800.1            | 103.8   | .0      | .0      | 3,193.0        | 6,096.8      | .00        |
| E - MEDICAID AND TANF          | 5,674.3            | .0      | .0      | 58.7    | 16,060.4       | 21,793.5     | .00        |
| H - TRANS TO OTHER ENTITIES    | 96.9               | .0      | .0      | .0      | 190.0          | 286.9        | .00        |
| TOTAL OPERATING                | 24,185.3           | 1,295.7 | .0      | 377.5   | 33,164.2       | 59,022.6     | 117,520.75 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | 2.6                | .0      | .0      | .0      | 7.9            | 10.6         | .00        |
| J - ST CAPITAL OUTLAY - AGENCY | 21.0               | .0      | .0      | .0      | 195.3          | 216.4        | .00        |
| K - STATE CAPITAL OUTLAY - DOT | .0                 | .0      | .0      | .0      | 6,983.5        | 6,983.5      | .00        |
| L - STATE CAPITAL OUTLAY-PECO  | .0                 | .0      | 380.9   | .0      | .0             | 380.9        | .00        |
| M - AID TO LOC GOVT-CAP OUTLAY | 30.6               | .0      | .0      | .0      | 355.6          | 386.2        | .00        |
| N - DEBT SERVICE               | 74.1               | 311.3   | 1,010.2 | .0      | 803.9          | 2,199.5      | .00        |
| TOTAL FIXED CAPITAL OUTLAY     | 128.4              | 311.3   | 1,391.1 | .0      | 8,346.2        | 10,177.0     | .00        |
| TOTAL ITEM. OF EXPENDITURES    | 24,313.7           | 1,606.9 | 1,391.1 | 377.5   | 41,510.4       | 69,199.6     | 117,520.75 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB FY 12-13

|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS      |
|---|---------------|---------------|----------------|
|   | -----         | -----         | -----          |
| SECTION 1 - EDUCATION ENHANCEMENT       |               |               |                |
| <u>OPERATING</u>                        |               |               |                |
| AID TO LOC GOV - OPERATION              |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |               | 811,328,173   | 811,328,173    |
|   | -----         | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        |               | 811,328,173   | 811,328,173    |
|   | =====         | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |               | 380,548,029   | 380,548,029    |
|   | -----         | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         |               | 380,548,029   | 380,548,029    |
|   | =====         | =====         | =====          |
| 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 . . . . .     |               | 311,284,300   | 311,284,300    |
|   | -----         | -----         | -----          |
| TOTAL DEBT SERVICE                      |               | 311,284,300   | 311,284,300    |
|   | =====         | =====         | =====          |
| TOTAL SECTION 1 . . . . .               |               | 1,606,936,858 | 1,606,936,858  |
|   | =====         | =====         | =====          |
| FUNDING SOURCE RECAP                    |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |               | 1,606,936,858 | 1,606,936,858  |
|   | =====         | =====         | =====          |
| TOTAL SPENDING AUTHORIZATIONS           |               |               |                |
| OPERATING . . . . .                     |               | 1,295,652,558 | 1,295,652,558  |
| FIXED CAPITAL OUTLAY . . . . .          |               | 311,284,300   | 311,284,300    |
|   | =====         | =====         | =====          |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |               |               |                |
| <u>OPERATING</u>                        |               |               |                |
| STATE OPERATIONS                        |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 139,386,987   | 41,866,278    | 181,253,265    |
| STATE FUNDS - MATCHING . . . . .        | 33,788,972    | 595,000       | 34,383,972     |
| FEDERAL FUNDS . . . . .                 |               | 471,958,338   | 471,958,338    |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 472,887       | 472,887        |
|   |               | -----         | -----          |
|   |               |               | 2,404.25       |
| TOTAL STATE OPERATIONS                  | 173,175,959   | 514,892,503   | 688,068,462    |
|   | =====         | =====         | =====          |
| AID TO LOC GOV - OPERATION              |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 9,080,718,754 | 1,981,883,075 | 11,062,601,829 |
| STATE FUNDS - MATCHING . . . . .        | 220,130,073   |               | 220,130,073    |
| FEDERAL FUNDS . . . . .                 |               | 666,753,475   | 666,753,475    |
|   |               | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        | 9,300,848,827 | 2,648,636,550 | 11,949,485,377 |
|   | =====         | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |               |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 152,515,844   | 124,977       | 152,640,821    |
| STATE FUNDS - MATCHING . . . . .        | 3,691,326     |               | 3,691,326      |
| FEDERAL FUNDS . . . . .                 |               | 7,561,133     | 7,561,133      |
|   |               | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 156,207,170   | 7,686,110     | 163,893,280    |
|   | =====         | =====         | =====          |



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB FY 12-13

|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,796,525,178  | 86,161,098    | 2,882,686,276  |
| FEDERAL FUNDS . . . . .                 |                | 1,626,610,079 | 1,626,610,079  |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,796,525,178  | 1,712,771,177 | 4,509,296,355  |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,200,152      | 1,118,994     | 3,319,146      |
| STATE FUNDS - MATCHING . . . . .        | 142,713        |               | 142,713        |
| FEDERAL FUNDS . . . . .                 |                | 1,931,094     | 1,931,094      |
| TOTAL TRANS TO OTHER ENTITIES           | 2,342,865      | 3,050,088     | 5,392,953      |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 380,943,454   | 380,943,454    |
| TOTAL STATE CAPITAL OUTLAY-PECO         |                | 380,943,454   | 380,943,454    |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,170,675,350 | 1,170,675,350  |
| TOTAL DEBT SERVICE                      |                | 1,170,675,350 | 1,170,675,350  |
| TOTAL SECTION 2 . . . . .               | 12,429,099,999 | 6,438,655,232 | 18,867,755,231 |
|   |                |               | 2,404.25       |
| <u>FUNDING SOURCE RECAP</u>             |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 12,171,346,915 | 3,662,773,226 | 15,834,120,141 |
| STATE FUNDS - MATCHING . . . . .        | 257,753,084    | 595,000       | 258,348,084    |
| FEDERAL FUNDS . . . . .                 |                | 2,774,814,119 | 2,774,814,119  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 472,887       | 472,887        |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 12,429,099,999 | 4,887,036,428 | 17,316,136,427 |
| FIXED CAPITAL OUTLAY . . . . .          |                | 1,551,618,804 | 1,551,618,804  |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 203,152,027    | 766,127,652   | 969,279,679    |
| STATE FUNDS - MATCHING . . . . .        | 439,527,758    | 724,203,440   | 1,163,731,198  |
| FEDERAL FUNDS . . . . .                 |                | 1,697,360,044 | 1,697,360,044  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 197,689,377   | 197,689,377    |
| TOTAL STATE OPERATIONS                  | 642,679,785    | 3,385,380,513 | 4,028,060,298  |
|   |                |               | 34,145.25      |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 304,605,700    | 87,428,079    | 392,033,779    |
| STATE FUNDS - MATCHING . . . . .        | 932,716,771    | 318,714,685   | 1,251,431,456  |
| FEDERAL FUNDS . . . . .                 |                | 2,043,313,396 | 2,043,313,396  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 124,253,796   | 124,253,796    |
| TOTAL AID TO LOC GOV - OPERATION        | 1,237,322,471  | 2,573,709,956 | 3,811,032,427  |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB FY 12-13

|                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>   |               |                |                |
| <u>OPERATING</u>                    |               |                |                |
| PYMT OF PEN, BEN & CLAIMS           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 40,498        | 3,579,006      | 3,619,504      |
| STATE FUNDS - MATCHING . . . . .    | 18,503,337    |                | 18,503,337     |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 18,543,835    | 3,579,006      | 22,122,841     |
| <u>PASS THRU/ST &amp; FED FUNDS</u> |               |                |                |
| 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     |
| <u>MEDICAID AND TANF</u>            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,651,332     | 876,992        | 10,528,324     |
| STATE FUNDS - MATCHING . . . . .    | 5,664,681,211 | 3,763,259,856  | 9,427,941,067  |
| FEDERAL FUNDS . . . . .             |               | 11,501,936,581 | 11,501,936,581 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 853,101,897    | 853,101,897    |
| TOTAL MEDICAID AND TANF             | 5,674,332,543 | 16,119,175,326 | 21,793,507,869 |
| <u>TRANS TO OTHER ENTITIES</u>      |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 5,031,927     | 10,170,112     | 15,202,039     |
| STATE FUNDS - MATCHING . . . . .    | 25,055,848    | 3,202,199      | 28,258,047     |
| FEDERAL FUNDS . . . . .             |               | 29,511,122     | 29,511,122     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 1,029,807      | 1,029,807      |
| TOTAL TRANS TO OTHER ENTITIES       | 30,087,775    | 43,913,240     | 74,001,015     |
| <u>FIXED CAPITAL OUTLAY</u>         |               |                |                |
| <u>ST CAPITAL OUTLAY - AGENCY</u>   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 850,000       | 23,242,247     | 24,092,247     |
| FEDERAL FUNDS . . . . .             |               | 220,000        | 220,000        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 850,000       | 23,462,247     | 24,312,247     |
| <u>AID TO LOC GOVT-CAP OUTLAY</u>   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 5,600,000     | 7,533,960      | 13,133,960     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 5,600,000     | 7,533,960      | 13,133,960     |
|                                     |               |                | 34,145.25      |
| TOTAL SECTION 3 . . . . .           | 7,612,416,409 | 22,178,508,606 | 29,790,925,015 |
| <u>FUNDING SOURCE RECAP</u>         |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 531,931,484   | 898,958,048    | 1,430,889,532  |
| STATE FUNDS - MATCHING . . . . .    | 7,080,484,925 | 4,809,380,180  | 11,889,865,105 |
| FEDERAL FUNDS . . . . .             |               | 15,294,095,501 | 15,294,095,501 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 1,176,074,877  | 1,176,074,877  |
| TOTAL SPENDING AUTHORIZATIONS       |               |                |                |
| OPERATING . . . . .                 | 7,605,966,409 | 22,147,512,399 | 29,753,478,808 |
| FIXED CAPITAL OUTLAY . . . . .      | 6,450,000     | 30,996,207     | 37,446,207     |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB FY 12-13

|  | GEN REVENUE   | TRUST FUNDS | ALL FUNDS     |
|--|---------------|-------------|---------------|
|  | -----         | -----       | -----         |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |               |             |               |
| <u>OPERATING</u>                             |               |             |               |
| STATE OPERATIONS                             |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 2,773,925,034 | 341,865,556 | 3,115,790,590 |
| STATE FUNDS - MATCHING . . . . .             | 10,605,109    | 9,148,588   | 19,753,697    |
| FEDERAL FUNDS . . . . .                      |               | 50,899,453  | 50,899,453    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 46,481,409  | 46,481,409    |
|  | -----         | -----       | -----         |
|  |               |             | 42,240.25     |
| TOTAL STATE OPERATIONS                       | 2,784,530,143 | 448,395,006 | 3,232,925,149 |
|  | =====         | =====       | =====         |
| POSITIONS                                    |               |             |               |
| AID TO LOC GOV - OPERATION                   |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 197,310,679   | 32,231,701  | 229,542,380   |
| STATE FUNDS - MATCHING . . . . .             | 610,137       |             | 610,137       |
| FEDERAL FUNDS . . . . .                      |               | 53,343,075  | 53,343,075    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 1,049,069   | 1,049,069     |
|  | -----         | -----       | -----         |
| TOTAL AID TO LOC GOV - OPERATION             | 197,920,816   | 86,623,845  | 284,544,661   |
|  | =====         | =====       | =====         |
| PYMT OF PEN, BEN & CLAIMS                    |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          |               | 24,842,082  | 24,842,082    |
| FEDERAL FUNDS . . . . .                      |               | 13,192,000  | 13,192,000    |
|  | -----         | -----       | -----         |
| TOTAL PYMT OF PEN, BEN & CLAIMS              |               | 38,034,082  | 38,034,082    |
|  | =====         | =====       | =====         |
| PASS THRU/ST & FED FUNDS                     |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          |               | 6,001,252   | 6,001,252     |
| FEDERAL FUNDS . . . . .                      |               | 46,661,023  | 46,661,023    |
|  | -----         | -----       | -----         |
| TOTAL PASS THRU/ST & FED FUNDS               |               | 52,662,275  | 52,662,275    |
|  | =====         | =====       | =====         |
| TRANS TO OTHER ENTITIES                      |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 23,136,062    | 1,303,996   | 24,440,058    |
| STATE FUNDS - MATCHING . . . . .             | 20,818        | 24,662      | 45,480        |
| FEDERAL FUNDS . . . . .                      |               | 27,778,091  | 27,778,091    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 5,267,988   | 5,267,988     |
|  | -----         | -----       | -----         |
| TOTAL TRANS TO OTHER ENTITIES                | 23,156,880    | 34,374,737  | 57,531,617    |
|  | =====         | =====       | =====         |
| <u>FIXED CAPITAL OUTLAY</u>                  |               |             |               |
| ST CAPITAL OUTLAY - AGENCY                   |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 5,187,500     |             | 5,187,500     |
|  | -----         | -----       | -----         |
| TOTAL ST CAPITAL OUTLAY - AGENCY             | 5,187,500     |             | 5,187,500     |
|  | =====         | =====       | =====         |
| AID TO LOC GOVT-CAP OUTLAY                   |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 1,200,000     |             | 1,200,000     |
|  | -----         | -----       | -----         |
| TOTAL AID TO LOC GOVT-CAP OUTLAY             | 1,200,000     |             | 1,200,000     |
|  | =====         | =====       | =====         |
| DEBT SERVICE                                 |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .          | 74,145,628    |             | 74,145,628    |
|  | -----         | -----       | -----         |
| TOTAL DEBT SERVICE                           | 74,145,628    |             | 74,145,628    |
|  | =====         | =====       | =====         |

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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS                  |
|---|---------------|---------------|----------------------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |                            |
|   |               |               | POSITIONS                  |
| TOTAL SECTION 4 . . . . .   | 3,086,140,967 | 660,089,945   | 42,240.25<br>3,746,230,912 |
| FUNDING SOURCE RECAP  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 3,074,904,903 | 406,244,587   | 3,481,149,490              |
| STATE FUNDS - MATCHING . . . . .  | 11,236,064    | 9,173,250     | 20,409,314                 |
| FEDERAL FUNDS . . . . .   |               | 191,873,642   | 191,873,642                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 52,798,466    | 52,798,466                 |
| TOTAL SPENDING AUTHORIZATIONS   |               |               |                            |
| OPERATING . . . . .   | 3,005,607,839 | 660,089,945   | 3,665,697,784              |
| FIXED CAPITAL OUTLAY . . . . .  | 80,533,128    |               | 80,533,128                 |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |                            |
| <u>OPERATING</u>  |               |               |                            |
| STATE OPERATIONS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 141,823,671   | 1,248,812,176 | 1,390,635,847              |
| STATE FUNDS - MATCHING . . . . .  | 2,992,978     | 34,515,525    | 37,508,503                 |
| FEDERAL FUNDS . . . . .   |               | 167,175,974   | 167,175,974                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 2,528,152     | 2,528,152                  |
|   |               |               | POSITIONS                  |
| TOTAL STATE OPERATIONS  | 144,816,649   | 1,453,031,827 | 15,687.75<br>1,597,848,476 |
| AID TO LOC GOV - OPERATION  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 8,567,849     | 61,895,706    | 70,463,555                 |
| STATE FUNDS - MATCHING . . . . .  | 9,165,197     |               | 9,165,197                  |
| FEDERAL FUNDS . . . . .   |               | 7,058,315     | 7,058,315                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 65,486,126    | 65,486,126                 |
| TOTAL AID TO LOC GOV - OPERATION  | 17,733,046    | 134,440,147   | 152,173,193                |
| PASS THRU/ST & FED FUNDS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   |               | 9,759,202     | 9,759,202                  |
| FEDERAL FUNDS . . . . .   |               | 1,069,432,976 | 1,069,432,976              |
| TOTAL PASS THRU/ST & FED FUNDS  |               | 1,079,192,178 | 1,079,192,178              |
| TRANS TO OTHER ENTITIES   |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 865,250       | 81,806,322    | 82,671,572                 |
| STATE FUNDS - MATCHING . . . . .  |               | 432           | 432                        |
| FEDERAL FUNDS . . . . .   |               | 319,364       | 319,364                    |
| TOTAL TRANS TO OTHER ENTITIES   | 865,250       | 82,126,118    | 82,991,368                 |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |                            |
| ST CAPITAL OUTLAY - AGENCY  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   |               | 157,227,442   | 157,227,442                |
| STATE FUNDS - MATCHING . . . . .  |               | 2,000,000     | 2,000,000                  |
| FEDERAL FUNDS . . . . .   |               | 7,500,000     | 7,500,000                  |
| TOTAL ST CAPITAL OUTLAY - AGENCY  |               | 166,727,442   | 166,727,442                |
| STATE CAPITAL OUTLAY - DOT  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   |               | 4,665,704,737 | 4,665,704,737              |
| STATE FUNDS - MATCHING . . . . .  |               | 48,995,142    | 48,995,142                 |
| FEDERAL FUNDS . . . . .   |               | 2,268,780,607 | 2,268,780,607              |
| TOTAL STATE CAPITAL OUTLAY - DOT  |               | 6,983,480,486 | 6,983,480,486              |

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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 . . . . .  | 18,383,172  | 40,999,896     | 59,383,068                  |
| STATE FUNDS - MATCHING . . . . .   |             | 9,741,867      | 9,741,867                   |
| FEDERAL FUNDS . . . . .  |             | 233,299,891    | 233,299,891                 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 18,383,172  | 284,041,654    | 302,424,826                 |
| DEBT SERVICE   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  |             | 605,131,962    | 605,131,962                 |
| TOTAL DEBT SERVICE   |             | 605,131,962    | 605,131,962                 |
|  |             |                | POSITIONS                   |
| TOTAL SECTION 5 . . . . .  | 181,798,117 | 10,788,171,814 | 15,687.75<br>10,969,969,931 |
| FUNDING SOURCE RECAP   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 169,639,942 | 6,871,337,443  | 7,040,977,385               |
| STATE FUNDS - MATCHING . . . . .   | 12,158,175  | 95,252,966     | 107,411,141                 |
| FEDERAL FUNDS . . . . .  |             | 3,753,567,127  | 3,753,567,127               |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 68,014,278     | 68,014,278                  |
| TOTAL SPENDING AUTHORIZATIONS  |             |                |                             |
| OPERATING . . . . .  | 163,414,945 | 2,748,790,270  | 2,912,205,215               |
| FIXED CAPITAL OUTLAY . . . . .   | 18,383,172  | 8,039,381,544  | 8,057,764,716               |
| SECTION 6 - GENERAL GOVERNMENT   |             |                |                             |
| <u>OPERATING</u>   |             |                |                             |
| STATE OPERATIONS   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 469,519,004 | 1,529,075,638  | 1,998,594,642               |
| STATE FUNDS - MATCHING . . . . .   | 44,729,000  | 14,542,600     | 59,271,600                  |
| FEDERAL FUNDS . . . . .  |             | 407,545,000    | 407,545,000                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 45,882,655     | 45,882,655                  |
|  |             |                | POSITIONS                   |
| TOTAL STATE OPERATIONS   | 514,248,004 | 1,997,045,893  | 18,720.75<br>2,511,293,897  |
| AID TO LOC GOV - OPERATION   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 51,878,600  | 171,823,282    | 223,701,882                 |
| STATE FUNDS - MATCHING . . . . .   | 17,712,882  | 13,566,192     | 31,279,074                  |
| FEDERAL FUNDS . . . . .  |             | 456,959,664    | 456,959,664                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 946,300        | 946,300                     |
| TOTAL AID TO LOC GOV - OPERATION   | 69,591,482  | 643,295,438    | 712,886,920                 |
| PYMT OF PEN, BEN & CLAIMS  |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 18,403,870  | 4,177,024      | 22,580,894                  |
| TOTAL PYMT OF PEN, BEN & CLAIMS  | 18,403,870  | 4,177,024      | 22,580,894                  |
| PASS THRU/ST & FED FUNDS   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 537,260     | 152,327,835    | 152,865,095                 |
| STATE FUNDS - MATCHING . . . . .   |             | 4,163,957      | 4,163,957                   |
| FEDERAL FUNDS . . . . .  |             | 170,114,481    | 170,114,481                 |
| TOTAL PASS THRU/ST & FED FUNDS   | 537,260     | 326,606,273    | 327,143,533                 |

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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 . . . . .   | 38,538,021  | 18,136,018    | 56,674,039    |
| STATE FUNDS - MATCHING . . . . .      | 962,384     | 720,548       | 1,682,932     |
| FEDERAL FUNDS . . . . .               |             | 7,419,120     | 7,419,120     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 175,601       | 175,601       |
| TOTAL TRANS TO OTHER ENTITIES         | 39,500,405  | 26,451,287    | 65,951,692    |
| <u>FIXED CAPITAL OUTLAY</u>           |             |               |               |
| STATE CAPITAL OUTLAY - DMS            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |             | 7,923,623     | 7,923,623     |
| TOTAL STATE CAPITAL OUTLAY - DMS      |             | 7,923,623     | 7,923,623     |
| ST CAPITAL OUTLAY - AGENCY            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 15,000,000  | 4,538,944     | 19,538,944    |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 598,200       | 598,200       |
| TOTAL ST CAPITAL OUTLAY - AGENCY      | 15,000,000  | 5,137,144     | 20,137,144    |
| AID TO LOC GOVT-CAP OUTLAY            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 5,400,000   | 18,000,000    | 23,400,000    |
| STATE FUNDS - MATCHING . . . . .      |             | 3,000,000     | 3,000,000     |
| FEDERAL FUNDS . . . . .               |             | 43,000,000    | 43,000,000    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY      | 5,400,000   | 64,000,000    | 69,400,000    |
| DEBT SERVICE                          |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |             | 38,255,689    | 38,255,689    |
| TOTAL DEBT SERVICE                    |             | 38,255,689    | 38,255,689    |
| TOTAL SECTION 6 . . . . .             | 662,681,021 | 3,112,892,371 | 3,775,573,392 |
|                                       |             |               | 18,720.75     |
| FUNDING SOURCE RECAP                  |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 599,276,755 | 1,944,258,053 | 2,543,534,808 |
| STATE FUNDS - MATCHING . . . . .      | 63,404,266  | 35,993,297    | 99,397,563    |
| FEDERAL FUNDS . . . . .               |             | 1,085,038,265 | 1,085,038,265 |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 47,602,756    | 47,602,756    |
| TOTAL SPENDING AUTHORIZATIONS         |             |               |               |
| OPERATING . . . . .                   | 642,281,021 | 2,997,575,915 | 3,639,856,936 |
| FIXED CAPITAL OUTLAY . . . . .        | 20,400,000  | 115,316,456   | 135,716,456   |
| <b>SECTION 7 - JUDICIAL BRANCH</b>    |             |               |               |
| <u>OPERATING</u>                      |             |               |               |
| STATE OPERATIONS                      |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 337,864,930 | 78,800,573    | 416,665,503   |
| FEDERAL FUNDS . . . . .               |             | 2,032,168     | 2,032,168     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 9,099,957     | 9,099,957     |
| TOTAL STATE OPERATIONS                | 337,864,930 | 89,932,698    | 427,797,628   |

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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 . . . . . | 138,240     |             | 138,240     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 10,685,523  | 10,685,523  |
| TOTAL AID TO LOC GOV - OPERATION    | 138,240     | 10,685,523  | 10,823,763  |
| TRANS TO OTHER ENTITIES             |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 953,075     | 6,552       | 959,627     |
| FEDERAL FUNDS . . . . .             |             | 4,205       | 4,205       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 32,715      | 32,715      |
| TOTAL TRANS TO OTHER ENTITIES       | 953,075     | 43,472      | 996,547     |
| <u>FIXED CAPITAL OUTLAY</u>         |             |             |             |
| STATE CAPITAL OUTLAY - DMS          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 2,629,700   |             | 2,629,700   |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 2,629,700   |             | 2,629,700   |
|                                     |             |             | POSITIONS   |
| TOTAL SECTION 7 . . . . .           | 341,585,945 | 100,661,693 | 442,247,638 |
| FUNDING SOURCE RECAP                |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 341,585,945 | 78,807,125  | 420,393,070 |
| FEDERAL FUNDS . . . . .             |             | 2,036,373   | 2,036,373   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 19,818,195  | 19,818,195  |
| TOTAL SPENDING AUTHORIZATIONS       |             |             |             |
| OPERATING . . . . .                 | 338,956,245 | 100,661,693 | 439,617,938 |
| FIXED CAPITAL OUTLAY . . . . .      | 2,629,700   |             | 2,629,700   |

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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS            |
|-------------------------------------|----------------|----------------|----------------------|
|                                     | -----          | -----          | -----                |
| ALL SECTIONS                        |                |                |                      |
| <u>OPERATING</u>                    |                |                |                      |
| STATE OPERATIONS                    |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 4,065,671,653  | 4,006,547,873  | 8,072,219,526        |
| STATE FUNDS - MATCHING . . . . .    | 531,643,817    | 783,005,153    | 1,314,648,970        |
| FEDERAL FUNDS . . . . .             |                | 2,796,970,977  | 2,796,970,977        |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 302,154,437    | 302,154,437          |
|                                     | -----          | -----          | -----                |
|                                     |                |                | POSITIONS 117,520.75 |
| TOTAL STATE OPERATIONS              | 4,597,315,470  | 7,888,678,440  | 12,485,993,910       |
|                                     | =====          | =====          | =====                |
| AID TO LOC GOV - OPERATION          |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 9,643,219,822  | 3,146,590,016  | 12,789,809,838       |
| STATE FUNDS - MATCHING . . . . .    | 1,180,335,060  | 332,280,877    | 1,512,615,937        |
| FEDERAL FUNDS . . . . .             |                | 3,227,427,925  | 3,227,427,925        |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 202,420,814    | 202,420,814          |
|                                     | -----          | -----          | -----                |
| TOTAL AID TO LOC GOV - OPERATION    | 10,823,554,882 | 6,908,719,632  | 17,732,274,514       |
|                                     | =====          | =====          | =====                |
| PYMT OF PEN, BEN & CLAIMS           |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 170,960,212    | 413,271,118    | 584,231,330          |
| STATE FUNDS - MATCHING . . . . .    | 22,194,663     |                | 22,194,663           |
| FEDERAL FUNDS . . . . .             |                | 20,753,133     | 20,753,133           |
|                                     | -----          | -----          | -----                |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 193,154,875    | 434,024,251    | 627,179,126          |
|                                     | =====          | =====          | =====                |
| PASS THRU/ST & FED FUNDS            |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 2,800,062,438  | 358,025,743    | 3,158,088,181        |
| STATE FUNDS - MATCHING . . . . .    |                | 4,163,957      | 4,163,957            |
| FEDERAL FUNDS . . . . .             |                | 2,934,572,917  | 2,934,572,917        |
|                                     | -----          | -----          | -----                |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,800,062,438  | 3,296,762,617  | 6,096,825,055        |
|                                     | =====          | =====          | =====                |
| MEDICAID AND TANF                   |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 9,651,332      | 876,992        | 10,528,324           |
| STATE FUNDS - MATCHING . . . . .    | 5,664,681,211  | 3,763,259,856  | 9,427,941,067        |
| FEDERAL FUNDS . . . . .             |                | 11,501,936,581 | 11,501,936,581       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 853,101,897    | 853,101,897          |
|                                     | -----          | -----          | -----                |
| TOTAL MEDICAID AND TANF             | 5,674,332,543  | 16,119,175,326 | 21,793,507,869       |
|                                     | =====          | =====          | =====                |
| TRANS TO OTHER ENTITIES             |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 70,724,487     | 112,541,994    | 183,266,481          |
| STATE FUNDS - MATCHING . . . . .    | 26,181,763     | 3,947,841      | 30,129,604           |
| FEDERAL FUNDS . . . . .             |                | 66,962,996     | 66,962,996           |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 6,506,111      | 6,506,111            |
|                                     | -----          | -----          | -----                |
| TOTAL TRANS TO OTHER ENTITIES       | 96,906,250     | 189,958,942    | 286,865,192          |
|                                     | =====          | =====          | =====                |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                      |
| STATE CAPITAL OUTLAY - DMS          |                |                |                      |
| STATE FUNDS - NONMATCHING . . . . . | 2,629,700      | 7,923,623      | 10,553,323           |
|                                     | -----          | -----          | -----                |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 2,629,700      | 7,923,623      | 10,553,323           |
|                                     | =====          | =====          | =====                |



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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| ALL SECTIONS                        |                |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| ST CAPITAL OUTLAY - AGENCY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 21,037,500     | 185,008,633    | 206,046,133    |
| STATE FUNDS - MATCHING . . . . .    |                | 2,000,000      | 2,000,000      |
| FEDERAL FUNDS . . . . .             |                | 7,720,000      | 7,720,000      |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 598,200        | 598,200        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 21,037,500     | 195,326,833    | 216,364,333    |
| STATE CAPITAL OUTLAY - DOT          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 4,665,704,737  | 4,665,704,737  |
| STATE FUNDS - MATCHING . . . . .    |                | 48,995,142     | 48,995,142     |
| FEDERAL FUNDS . . . . .             |                | 2,268,780,607  | 2,268,780,607  |
| TOTAL STATE CAPITAL OUTLAY - DOT    |                | 6,983,480,486  | 6,983,480,486  |
| STATE CAPITAL OUTLAY-PECO           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 380,943,454    | 380,943,454    |
| TOTAL STATE CAPITAL OUTLAY-PECO     |                | 380,943,454    | 380,943,454    |
| AID TO LOC GOVT-CAP OUTLAY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 30,583,172     | 66,533,856     | 97,117,028     |
| STATE FUNDS - MATCHING . . . . .    |                | 12,741,867     | 12,741,867     |
| FEDERAL FUNDS . . . . .             |                | 276,299,891    | 276,299,891    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 30,583,172     | 355,575,614    | 386,158,786    |
| DEBT SERVICE                        |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 74,145,628     | 2,125,347,301  | 2,199,492,929  |
| TOTAL DEBT SERVICE                  | 74,145,628     | 2,125,347,301  | 2,199,492,929  |
| TOTAL ALL SECTIONS . . . . .        | 24,313,722,458 | 44,885,916,519 | 69,199,638,977 |
| POSITIONS                           |                |                | 117,520.75     |
| FUNDING SOURCE RECAP                |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 16,888,685,944 | 15,469,315,340 | 32,358,001,284 |
| STATE FUNDS - MATCHING . . . . .    | 7,425,036,514  | 4,950,394,693  | 12,375,431,207 |
| FEDERAL FUNDS . . . . .             |                | 23,101,425,027 | 23,101,425,027 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 1,364,781,459  | 1,364,781,459  |
| TOTAL SPENDING AUTHORIZATIONS       |                |                |                |
| OPERATING . . . . .                 | 24,185,326,458 | 34,837,319,208 | 59,022,645,666 |
| FIXED CAPITAL OUTLAY . . . . .      | 128,396,000    | 10,048,597,311 | 10,176,993,311 |

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)HB FY 12-13  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u>   |                    |         |      |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,295.7 | .0   | .0      | .0             | 1,295.7      | .00       |
| TOTAL SECTION 1  | .0                 | 1,295.7 | .0   | .0      | .0             | 1,295.7      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,429.1           | .0      | .0   | .0      | 4,887.0        | 17,316.1     | 2,404.25  |
| TOTAL SECTION 2  | 12,429.1           | .0      | .0   | .0      | 4,887.0        | 17,316.1     | 2,404.25  |
| EDUCATION RECAP  |                    |         |      |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 560.2              | .0      | .0   | .0      | 453.0          | 1,013.2      | 97.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 9,284.1            | 375.1   | .0   | .0      | 2,368.3        | 12,027.5     | .00       |
| EDUCATION/COMM COLLEGES....  | 813.9              | 173.0   | .0   | .0      | .0             | 986.9        | .00       |
| EDUCATION/UNIVERSITIES.....  | 1,456.1            | 367.0   | .0   | .0      | 1,733.1        | 3,556.2      | .00       |
| EDUCATION/OTHER.....   | 314.8              | 380.5   | .0   | .0      | 332.7          | 1,028.1      | 2,307.25  |
| TOTAL EDUCATION RECAP  | 12,429.1           | 1,295.7 | .0   | .0      | 4,887.0        | 18,611.8     | 2,404.25  |
| SECTION 3 - HUMAN SERVICES   |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 5,049.4            | .0      | .0   | 153.7   | 17,033.1       | 22,236.2     | 1,617.50  |
| AGENCY/PERSONS WITH DISABL...  | 467.8              | .0      | .0   | .0      | 600.4          | 1,068.2      | 2,888.50  |
| CHILDREN & FAMILY SERVICES...  | 1,379.7            | .0      | .0   | 129.8   | 1,326.3        | 2,835.8      | 11,711.00 |
| ELDER AFFAIRS, DEPT OF.....  | 324.5              | .0      | .0   | .0      | 469.3          | 793.8        | 451.00    |
| HEALTH, DEPT OF.....   | 377.4              | .0      | .0   | 94.0    | 2,265.9        | 2,737.3      | 16,388.75 |
| VETERANS' AFFAIRS, DEPT OF...  | 7.3                | .0      | .0   | .0      | 75.0           | 82.2         | 1,088.50  |
| TOTAL SECTION 3  | 7,606.0            | .0      | .0   | 377.5   | 21,770.0       | 29,753.5     | 34,145.25 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 1,925.4            | .0      | .0   | .0      | 73.9           | 1,999.3      | 25,529.00 |
| JUSTICE ADMINISTRATION.....  | 616.7              | .0      | .0   | .0      | 120.6          | 737.3        | 10,112.25 |
| JUVENILE JUSTICE, DEPT OF....  | 337.2              | .0      | .0   | .0      | 166.0          | 503.2        | 3,500.50  |
| LAW ENFORCEMENT, DEPT OF....   | 83.6               | .0      | .0   | .0      | 154.0          | 237.6        | 1,684.00  |
| LEGAL AFFAIRS/ATTY GENERAL...  | 34.7               | .0      | .0   | .0      | 145.5          | 180.2        | 1,292.50  |
| PAROLE COMMISSION.....   | 8.0                | .0      | .0   | .0      | .0             | 8.1          | 122.00    |
| TOTAL SECTION 4  | 3,005.6            | .0      | .0   | .0      | 660.1          | 3,665.7      | 42,240.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 122.6              | .0      | .0   | .0      | 1,301.3        | 1,423.9      | 3,455.75  |
| ENVIR PROTECTION, DEPT OF....  | 16.9               | .0      | .0   | .0      | 381.6          | 398.5        | 3,374.00  |
| FISH/WILDLIFE CONSERV COMM...  | 23.9               | .0      | .0   | .0      | 228.6          | 252.5        | 1,919.00  |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0   | .0      | 837.4          | 837.4        | 6,939.00  |
| TOTAL SECTION 5  | 163.4              | .0      | .0   | .0      | 2,748.8        | 2,912.2      | 15,687.75 |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....  | 78.2               | .0      | .0   | .0      | 79.7           | 157.9        | .00       |
| BUSINESS/PROFESSIONAL REG....  | .9                 | .0      | .0   | .0      | 133.2          | 134.1        | 1,585.25  |
| CITRUS, DEPT OF.....   | .0                 | .0      | .0   | .0      | 60.9           | 60.9         | 54.00     |
| ECONOMIC OPPORTUNITY.....  | 36.5               | .0      | .0   | .0      | 709.7          | 746.2        | 1,609.00  |
| FINANCIAL SERVICES.....  | 21.8               | .0      | .0   | .0      | 262.6          | 284.4        | 2,581.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

HB FY 12-13  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                             |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT               |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 19.3               | .0      | .0      | .0      | 223.1          | 242.4        | 420.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                | .0                 | .0      | .0      | .0      | 396.0          | 396.0        | 4,495.50   |
| LEGISLATIVE BRANCH.....                      | 183.9              | .0      | .0      | .0      | 2.4            | 186.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0                 | .0      | .0      | .0      | 145.3          | 145.3        | 421.00     |
| MANAGEMENT SRVCS, DEPT OF...                 | 23.8               | .0      | .0      | .0      | 575.5          | 599.3        | 1,313.50   |
| MILITARY AFFAIRS, DEPT OF...                 | 19.4               | .0      | .0      | .0      | 41.9           | 61.3         | 397.00     |
| PUBLIC SERVICE COMMISSION...                 | .0                 | .0      | .0      | .0      | 24.8           | 24.8         | 293.00     |
| REVENUE, DEPARTMENT OF.....                  | 206.5              | .0      | .0      | .0      | 313.0          | 519.5        | 5,141.00   |
| STATE, DEPT OF.....                          | 52.2               | .0      | .0      | .0      | 29.5           | 81.7         | 410.00     |
| TOTAL SECTION 6                              | 642.3              | .0      | .0      | .0      | 2,997.6        | 3,639.9      | 18,720.75  |
| SECTION 7 - JUDICIAL BRANCH                  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                      | 339.0              | .0      | .0      | .0      | 100.7          | 439.6        | 4,322.50   |
| TOTAL SECTION 7                              | 339.0              | .0      | .0      | .0      | 100.7          | 439.6        | 4,322.50   |
| TOTAL OPERATING                              | 24,185.3           | 1,295.7 | .0      | 377.5   | 33,164.2       | 59,022.6     | 117,520.75 |
| <u>FIXED CAPITAL OUTLAY</u>                  |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | 311.3   | .0      | .0      | .0             | 311.3        | .00        |
| TOTAL SECTION 1                              | .0                 | 311.3   | .0      | .0      | .0             | 311.3        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | .0      | 1,391.1 | .0      | 160.5          | 1,551.6      | .00        |
| TOTAL SECTION 2                              | .0                 | .0      | 1,391.1 | .0      | 160.5          | 1,551.6      | .00        |
| EDUCATION RECAP                              |                    |         |         |         |                |              |            |
| EDUCATION/EARLY LEARNING...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/COMM COLLEGES...                   | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/OTHER.....                         | .0                 | 311.3   | 1,391.1 | .0      | 160.5          | 1,862.9      | .00        |
| TOTAL EDUCATION RECAP                        | .0                 | 311.3   | 1,391.1 | .0      | 160.5          | 1,862.9      | .00        |
| SECTION 3 - HUMAN SERVICES                   |                    |         |         |         |                |              |            |
| AGENCY/PERSONS WITH DISABL...                | .9                 | .0      | .0      | .0      | .0             | .9           | .00        |
| CHILDREN & FAMILY SERVICES...                | .6                 | .0      | .0      | .0      | .0             | .6           | .00        |
| HEALTH, DEPT OF.....                         | 5.0                | .0      | .0      | .0      | 29.6           | 34.6         | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | .0                 | .0      | .0      | .0      | 1.4            | 1.4          | .00        |
| TOTAL SECTION 3                              | 6.5                | .0      | .0      | .0      | 31.0           | 37.4         | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                    | 77.3               | .0      | .0      | .0      | .0             | 77.3         | .00        |
| JUVENILE JUSTICE, DEPT OF...                 | 3.2                | .0      | .0      | .0      | .0             | 3.2          | .00        |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

HB FY 12-13  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| TOTAL SECTION 4  | 80.5               | .0      | .0      | .0      | .0             | 80.5         | .00       |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | .0                 | .0      | .0      | .0      | 3.8            | 3.8          | .00       |
| ENVR PROTECTION, DEPT OF....   | 18.0               | .0      | .0      | .0      | 882.7          | 900.7        | .00       |
| FISH/WILDLIFE CONSERV COMM...  | .4                 | .0      | .0      | .0      | 6.8            | 7.2          | .00       |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 7,146.1        | 7,146.1      | .00       |
| TOTAL SECTION 5  | 18.4               | .0      | .0      | .0      | 8,039.4        | 8,057.8      | .00       |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| ECONOMIC OPPORTUNITY.....  | .0                 | .0      | .0      | .0      | 61.6           | 61.6         | .00       |
| FINANCIAL SERVICES.....  | .0                 | .0      | .0      | .0      | .6             | .6           | .00       |
| GOVERNOR, EXECUTIVE OFFICE...  | 5.0                | .0      | .0      | .0      | 3.0            | 8.0          | .00       |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 3.7            | 3.7          | .00       |
| MANAGEMENT SRVCS, DEPT OF....  | .0                 | .0      | .0      | .0      | 46.4           | 46.4         | .00       |
| MILITARY AFFAIRS, DEPT OF....  | 15.0               | .0      | .0      | .0      | .0             | 15.0         | .00       |
| STATE, DEPT OF.....  | .4                 | .0      | .0      | .0      | .0             | .4           | .00       |
| TOTAL SECTION 6  | 20.4               | .0      | .0      | .0      | 115.3          | 135.7        | .00       |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |           |
| STATE COURT SYSTEM.....  | 2.6                | .0      | .0      | .0      | .0             | 2.6          | .00       |
| TOTAL SECTION 7  | 2.6                | .0      | .0      | .0      | .0             | 2.6          | .00       |
| TOTAL FIXED CAPITAL OUTLAY   | 128.4              | 311.3   | 1,391.1 | .0      | 8,346.2        | 10,177.0     | .00       |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,606.9 | .0      | .0      | .0             | 1,606.9      | .00       |
| TOTAL SECTION 1  | .0                 | 1,606.9 | .0      | .0      | .0             | 1,606.9      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,429.1           | .0      | 1,391.1 | .0      | 5,047.5        | 18,867.8     | 2,404.25  |
| TOTAL SECTION 2  | 12,429.1           | .0      | 1,391.1 | .0      | 5,047.5        | 18,867.8     | 2,404.25  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 560.2              | .0      | .0      | .0      | 453.0          | 1,013.2      | 97.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 9,284.1            | 375.1   | .0      | .0      | 2,368.3        | 12,027.5     | .00       |
| EDUCATION/COMM COLLEGES....  | 813.9              | 173.0   | .0      | .0      | .0             | 986.9        | .00       |
| EDUCATION/UNIVERSITIES.....  | 1,456.1            | 367.0   | .0      | .0      | 1,733.1        | 3,556.2      | .00       |
| EDUCATION/OTHER.....   | 314.8              | 691.8   | 1,391.1 | .0      | 493.3          | 2,891.0      | 2,307.25  |
| TOTAL EDUCATION RECAP  | 12,429.1           | 1,606.9 | 1,391.1 | .0      | 5,047.5        | 20,474.7     | 2,404.25  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

HB FY 12-13  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |            |
| AGENCY/HEALTH CARE ADMIN.....  | 5,049.4            | .0      | .0      | 153.7   | 17,033.1       | 22,236.2     | 1,617.50   |
| AGENCY/PERSONS WITH DISABL...  | 468.6              | .0      | .0      | .0      | 600.4          | 1,069.0      | 2,888.50   |
| CHILDREN & FAMILY SERVICES...  | 1,380.3            | .0      | .0      | 129.8   | 1,326.3        | 2,836.4      | 11,711.00  |
| ELDER AFFAIRS, DEPT OF.....  | 324.5              | .0      | .0      | .0      | 469.3          | 793.8        | 451.00     |
| HEALTH, DEPT OF.....   | 382.4              | .0      | .0      | 94.0    | 2,295.4        | 2,771.9      | 16,388.75  |
| VETERANS' AFFAIRS, DEPT OF...  | 7.3                | .0      | .0      | .0      | 76.4           | 83.7         | 1,088.50   |
| TOTAL SECTION 3  | 7,612.4            | .0      | .0      | 377.5   | 21,801.0       | 29,790.9     | 34,145.25  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 2,002.7            | .0      | .0      | .0      | 73.9           | 2,076.7      | 25,529.00  |
| JUSTICE ADMINISTRATION.....  | 616.7              | .0      | .0      | .0      | 120.6          | 737.3        | 10,112.25  |
| JUVENILE JUSTICE, DEPT OF...   | 340.4              | .0      | .0      | .0      | 166.0          | 506.4        | 3,500.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 83.6               | .0      | .0      | .0      | 154.0          | 237.6        | 1,684.00   |
| LEGAL AFFAIRS/ATTY GENERAL...  | 34.7               | .0      | .0      | .0      | 145.5          | 180.2        | 1,292.50   |
| PAROLE COMMISSION.....   | 8.0                | .0      | .0      | .0      | .0             | 8.1          | 122.00     |
| TOTAL SECTION 4  | 3,086.1            | .0      | .0      | .0      | 660.1          | 3,746.2      | 42,240.25  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR...   | 122.6              | .0      | .0      | .0      | 1,305.1        | 1,427.7      | 3,455.75   |
| ENVIR PROTECTION, DEPT OF....  | 34.9               | .0      | .0      | .0      | 1,264.3        | 1,299.2      | 3,374.00   |
| FISH/WILDLIFE CONSERV COMM...  | 24.3               | .0      | .0      | .0      | 235.4          | 259.7        | 1,919.00   |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 7,983.4        | 7,983.4      | 6,939.00   |
| TOTAL SECTION 5  | 181.8              | .0      | .0      | .0      | 10,788.2       | 10,970.0     | 15,687.75  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 78.2               | .0      | .0      | .0      | 79.7           | 157.9        | .00        |
| BUSINESS/PROFESSIONAL REG....  | .9                 | .0      | .0      | .0      | 133.2          | 134.1        | 1,585.25   |
| CITRUS, DEPT OF.....   | .0                 | .0      | .0      | .0      | 60.9           | 60.9         | 54.00      |
| ECONOMIC OPPORTUNITY.....  | 36.5               | .0      | .0      | .0      | 771.3          | 807.7        | 1,609.00   |
| FINANCIAL SERVICES.....  | 21.8               | .0      | .0      | .0      | 263.2          | 285.0        | 2,581.50   |
| GOVERNOR, EXECUTIVE OFFICE...  | 24.3               | .0      | .0      | .0      | 226.1          | 250.4        | 420.00     |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 399.7          | 399.7        | 4,495.50   |
| LEGISLATIVE BRANCH.....  | 183.9              | .0      | .0      | .0      | 2.4            | 186.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...  | .0                 | .0      | .0      | .0      | 145.3          | 145.3        | 421.00     |
| MANAGEMENT SRVCS, DEPT OF...   | 23.8               | .0      | .0      | .0      | 621.9          | 645.7        | 1,313.50   |
| MILITARY AFFAIRS, DEPT OF....  | 34.4               | .0      | .0      | .0      | 41.9           | 76.3         | 397.00     |
| PUBLIC SERVICE COMMISSION...   | .0                 | .0      | .0      | .0      | 24.8           | 24.8         | 293.00     |
| REVENUE, DEPARTMENT OF.....  | 206.5              | .0      | .0      | .0      | 313.0          | 519.5        | 5,141.00   |
| STATE, DEPT OF.....  | 52.6               | .0      | .0      | .0      | 29.5           | 82.1         | 410.00     |
| TOTAL SECTION 6  | 662.7              | .0      | .0      | .0      | 3,112.9        | 3,775.6      | 18,720.75  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 341.6              | .0      | .0      | .0      | 100.7          | 442.2        | 4,322.50   |
| TOTAL SECTION 7  | 341.6              | .0      | .0      | .0      | 100.7          | 442.2        | 4,322.50   |
| TOTAL OPERATING AND FCO  | 24,313.7           | 1,606.9 | 1,391.1 | 377.5   | 41,510.4       | 69,199.6     | 117,520.75 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.