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A bill to be entitled

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	156,011,746

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 316,468,695
 TOTAL ALL FUNDS 316,468,695

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 309,413,826

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

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

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

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

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

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

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student

SECTION 1 - EDUCATION ENHANCEMENT

Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 359,823,381
 TOTAL ALL FUNDS 359,823,381

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 197,752,820

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

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

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,320.15, for grades 4 to 8 shall be \$900.48, and for grades 9 to 12 shall be \$902.65. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

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

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 436,112,053
 TOTAL ALL FUNDS 436,112,053

PROGRAM: WORKFORCE EDUCATION

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

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 204,938,935

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

Eastern Florida State College.....	7,647,003
Broward College.....	15,182,347
College of Central Florida.....	3,908,821
Chipola College.....	2,093,930
Daytona State College.....	9,428,781
Edison State College.....	5,649,565
Florida State College at Jacksonville.....	14,241,575
Florida Keys Community College.....	1,193,719
Gulf Coast State College.....	4,048,027
Hillsborough Community College.....	9,803,923
Indian River State College.....	8,678,199
Florida Gateway College.....	2,362,634
Lake-Sumter State College.....	2,533,469
State College of Florida, Manatee-Sarasota.....	4,155,222
Miami Dade College.....	32,260,404
North Florida Community College.....	1,293,803
Northwest Florida State College.....	3,459,542
Palm Beach State College.....	10,001,436
Pasco-Hernando Community College.....	5,074,824
Pensacola State College.....	6,380,041
Polk State College.....	4,949,027
Saint Johns River State College.....	3,569,851
Saint Petersburg College.....	12,517,061
Santa Fe College.....	6,582,010
Seminole State College of Florida.....	6,936,462
South Florida State College.....	2,930,825
Tallahassee Community College.....	5,538,057
Valencia College.....	12,518,377

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 206,483,766

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	37,944,630
Florida State University.....	31,803,754
Florida A&M University.....	11,940,834
University of South Florida.....	28,114,470
University of South Florida, St. Petersburg.....	1,306,600
University of South Florida, Sarasota/Manatee.....	1,082,399
Florida Atlantic University.....	16,731,350
University of West Florida.....	6,551,477
University of Central Florida.....	28,987,712
Florida International University.....	24,683,892
University of North Florida.....	10,290,161
Florida Gulf Coast University.....	5,790,116
New College of Florida.....	888,862
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND	12,533,877
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS		234,768,846
TOTAL ALL FUNDS		234,768,846
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,609,468,695
TOTAL ALL FUNDS		1,609,468,695

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18, 19, 19A, 20, 21, 24, 24A, and 24B from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2013-2014 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 19, 19A, 20, 21, 24, 24A, and 24B.

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

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

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

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	182,706,597

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

Charter Schools.....	90,604,553
University System.....	44,436,897
Florida College System.....	41,665,147

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Public Schools..... 6,000,000

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

Funds in Specific Appropriation 18 for Public Schools are for school districts in which the average annual percent increase in the district's capital outlay full-time equivalent student membership over the previous 5 years is 2.5 percent or greater.

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 2,715,022

Funds in Specific Appropriation 19 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

19A FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 73,760,867

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

Chipola College - Ren/Chiller Underground Utilities -
 Main part..... 5,106,813
 College of Central Florida - Construct Levy Center (pc) part 4,250,000
 Daytona State College - Rem/Add Bldg 220 - Stu Svc/Clstrm /
 Office - Daytona part..... 3,000,000
 Edison State College - Rem/Ren Bldgs.
 1,2,3,4,6,7,9,10,29,30,32,34 - Lee part..... 3,000,000
 Gulf Coast State College - Construct STEM Bldg - Main (pc)
 part..... 14,000,000
 Indian River State College - Ren/Ren Bdlgs 4,20-24 -
 St. Lucie West..... 2,000,000
 Miami Dade College - Rem/Ren/New/Clstrms/Labs/Sup Services -
 West part..... 8,000,000
 Palm Beach State College - Multipurpose Clstrm/Admin Bldg,
 site - West Central (pc)..... 6,500,000
 Pasco-Hernando Community College - Clstrms/Labs/Sup Svcs -
 Wesley Chapel Center (ce) comp..... 6,935,170
 Polk State College - Rem/Ren Learning Resource Center -
 Main part..... 4,000,000
 Seminole State College - Site/Facilities Acquisition -
 Alt Springs comp..... 7,250,000
 St. Johns River State College - Rem/Ren/Add Instructional &
 Support - Orange Park part..... 2,500,000
 Valencia College - Maj Rem/Ren Emg repl - Chill
 w/loop,infrastr -East comp..... 2,718,884
 Polk State College - Institute for Public Safety
 Winter Haven (pc) part..... 4,500,000

20 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 69,995,391

Funds in Specific Appropriation 20 shall be allocated as follows:

University of Florida - Chemistry/Chemical Biology Bldg..... 15,000,000
 Florida Gulf Coast University - Renewable
 Energy Institute (Innovation Hub Research)..... 7,500,000
 Florida International University - Student Support Center... 5,678,129
 Florida State University - Critical Maintenance..... 5,000,000
 University of Central Florida - Classroom Building II..... 1,317,262
 University of North Florida - Renovation of Bio Bldg
 (Natural Sciences) (Bldg 4)..... 4,000,000
 University of South Florida - Interdisciplinary Science
 Teaching & Research Facility..... 3,500,000
 University of South Florida - Heart Health Institute..... 12,500,000
 University of South Florida - College of Business -
 St. Petersburg Campus..... 5,000,000
 New College of Florida - Cook Library Mechanical Renovation/
 Remodeling Phase II..... 2,100,000
 University of West Florida - College of Business Education
 Center Phase III of III..... 8,400,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 7,870,913

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64 (2), Florida Statutes, to the Moore Haven Middle-High School in Glades County.

Funding represents the first year of a three year plan.

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

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

23 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 28,000,000

24 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,222,123

Funds in Specific Appropriation 24 are provided for building maintenance.

24A FIXED CAPITAL OUTLAY
 OLD JACKSON COUNTY (MARIANNA) HIGH SCHOOL
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 6,000,000

24B FIXED CAPITAL OUTLAY
 CALHOUN COUNTY SCHOOL BOARD - ENERGY
 CONSERVATION AND SAFETY ENHANCEMENT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 500,000

24C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - NON-PUBLIC HIGHER
 EDUCATION PROJECT
 FROM GENERAL REVENUE FUND 9,000,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	9,000,000	
FROM TRUST FUNDS		1,495,364,193
TOTAL ALL FUNDS		1,504,364,193

VOCATIONAL REHABILITATION

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

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

	APPROVED SALARY RATE	35,045,701	
25	SALARIES AND BENEFITS	POSITIONS	931.00
	FROM GENERAL REVENUE FUND		9,397,984
	FROM ADMINISTRATIVE TRUST FUND . . .		195,865
	FROM FEDERAL REHABILITATION TRUST		
	FUND		35,838,944
26	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		819,103
27	EXPENSES		
	FROM GENERAL REVENUE FUND	6,686	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		9,972,710
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULTS WITH DISABILITIES		
	FUNDS		
	FROM GENERAL REVENUE FUND	10,693,484	

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

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

Alachua.....	42,500
Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500
Washington.....	148,881

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

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

From the funds in Specific Appropriation 28, \$700,000 in nonrecurring general revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

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

Funds provided in Specific Appropriation 32 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

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

33	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	20,861,275	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		94,090,741
34	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		398,063
35	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
36	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	71,409	
	FROM FEDERAL REHABILITATION TRUST FUND		257,923
37	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST FUND		515,762
38	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		68,761
39	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		196,503

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

TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	43,711,573	
	FROM TRUST FUNDS		159,389,051
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		203,100,624

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,987,280	
40	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	299.75 3,986,959	
	FROM ADMINISTRATIVE TRUST FUND		355,415
	FROM FEDERAL REHABILITATION TRUST FUND		9,046,769
41	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	145,801	
	FROM FEDERAL REHABILITATION TRUST FUND		290,354
	FROM GRANTS AND DONATIONS TRUST FUND		10,047
42	EXPENSES FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		25,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,488,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
43	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND	847,347	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
44	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	54,294	235,198
45	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND		200,000
46	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND		100,000
47	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	9,062,902	14,763,496 252,746
48	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	56,140	425,000
49	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		35,000
50	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	8,326	177,350
51	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	89,735	100,000
52	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		2,208,000 595,000
53	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		18,158
54	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	4,056	3,026 98,952
55	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		686,842

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND	87,024
57	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND	419
58	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND	210,755

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

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

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions funded in Specific Appropriations 59, 60, and 61 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2013 and reflect prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 58A, 60, 60A, 60B, 61A, and 61B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

58A	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	3,500,000
59	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	3,239,567

Funds in Specific Appropriation 59 are provided to support 2,789 students at \$1,161 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-2014 enrollment.

60	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	10,941,543
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Funds in Specific Appropriation 60 shall be allocated as follows:

Bethune-Cookman University.....	3,960,111
Edward Waters College.....	2,929,526
Florida Memorial University.....	3,532,048
Library Resources.....	519,858

Funds provided in Specific Appropriation 60 shall only be expended

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for student access and retention or direct instruction purposes.

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

60A SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 1,244,214

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

Barry University - BS Nursing and MSW Social Work.....	105,000
Barry University - Juvenile Justice Programs.....	300,000
Barry University - School of Podiatry.....	300,000
Florida Institute of Technology - Enhanced Programs.....	500,000
Nova Southeastern University - MS Speech Pathology.....	39,214

60B SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 1,900,000

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

Barry University - School of Social Work.....	150,000
Embry Riddle - Aerospace Academy.....	1,000,000
University of Miami - Institute for Cuban and Cuban-American Studies.....	250,000
University of Miami - Launchpad.....	500,000

61 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 89,664,961

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

From the funds provided in Specific Appropriation 61, \$8,472,461 shall be used for tuition assistance for qualified Florida residents at institutions who earned eligibility after 2010-2011. These funds are provided to support 4,091 students at \$2,071 per student.

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

61A SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA SOUTHEASTERN
 UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 4,234,749

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 116,416,044
 TOTAL ALL FUNDS 116,416,044

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

66 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 91,771,914
 FROM STUDENT LOAN OPERATING TRUST
 FUND 3,250,000

From the funds in Specific Appropriations 6 and 66, \$138,122,806 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 102,964,587
 Florida Student Assistance Grant - Private..... 16,578,164
 Florida Student Assistance Grant - Postsecondary..... 11,806,087
 Florida Student Assistance Grant - Career Education..... 2,248,139
 Children/Spouses of Deceased/Disabled Veterans..... 2,895,907
 Florida Work Experience..... 1,569,922
 Rosewood Family Scholarships..... 60,000

From the funds in Specific Appropriation 66, \$2,000,000 is provided for supplemental need-based veteran educational benefits. The funding is provided to pay living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. Funds are provided for 2,700 students at a maximum of \$37 per day for 20 days.

From the funds provided in Specific Appropriations 6 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2012-2013 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2013, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.

67 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 50,000
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 50,000

68 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 3,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 102,867,882
 FROM TRUST FUNDS 4,389,506
 TOTAL ALL FUNDS 107,257,388

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

69 SPECIAL CATEGORIES
 GRANT AND AIDS - COLLEGE ACCESS CHALLENGE
 GRANT PROGRAM
 FROM FEDERAL GRANTS TRUST FUND 8,049,190
 70 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM FEDERAL GRANTS TRUST FUND 250,000
 71 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER DEFAULT FEES TO THE STUDENT LOAN
 GUARANTY RESERVE TRUST FUND
 FROM STUDENT LOAN OPERATING TRUST
 FUND 15,000

From the funds provided in Specific Appropriation 71, the Department of Education shall issue an Invitation to Negotiate (ITN) for default or delinquency management services by September 30, 2013, and may use a private provider to perform these services.

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

EARLY LEARNING

PREKINDERGARTEN EDUCATION

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

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

PROGRAM: EARLY LEARNING SERVICES

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

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

APPROVED SALARY RATE 5,405,535

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

From the funds in Specific Appropriation 73, the Office of Early Learning is authorized to have no more than six regional positions

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

headquartered outside of Tallahassee. These six positions may be geographically located around the state at the discretion of the office. These positions will work directly with the coalitions in professional development of both the Voluntary Prekindergarten program and the School Readiness program and have any other duties as directed by the office. These positions may share office space, and be housed with one or more coalitions, as agreed to by the coalition and the office, all at the discretion of the office. Other than these six regional positions, all Office of Early Learning employees will be headquartered in Tallahassee, and employees currently headquartered outside of Tallahassee will have their headquarters changed to Tallahassee effective July 15, 2013.

74	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		87,000
75	EXPENSES		
	FROM GENERAL REVENUE FUND	827,657	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,035,669
	FROM WELFARE TRANSITION TRUST FUND .		265,163
76	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
77	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,785	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
78	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,238,399	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,252,885
78A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	7,902,026	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		22,075,357
	FROM FEDERAL GRANTS TRUST FUND . . .		10,714
	FROM WELFARE TRANSITION TRUST FUND .		1,400,000

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

From the funds in Specific Appropriation 78A in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

From the funds in Specific Appropriation 78A, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

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

79	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS		
	SERVICES		
	FROM GENERAL REVENUE FUND	136,967,679	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		318,457,836
	FROM FEDERAL GRANTS TRUST FUND . . .		489,286
	FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 79 require a match from local sources for working poor eligible participants of six percent on child

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

For the funds in Specific Appropriation 79, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and Statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the State's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 79 are provided for the School Readiness Program. The additional \$5,045,542 from General Revenue is provided to the coalitions that received a reduction in funds based on the equity adjustment made by the Office of Early Learning for the 2012-2013 fiscal year and are in addition to the October 1, 2012 allocation to coalitions by the Office of Early Learning. The funds in Specific Appropriation 79, including these adjustments, are allocated to early learning coalitions as follows:

Alachua.....	9,436,622
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,313,095
Brevard.....	16,920,162
Broward.....	41,087,660
Charlotte, DeSoto, Highlands, Hardee.....	8,313,576
Clay, Nassau, Baker, Bradford.....	7,416,413
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,791,086
Dade, Monroe.....	106,229,421
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,537,330
Duval.....	27,868,557
Escambia.....	13,237,814
Hendry, Glades, Collier, Lee.....	19,256,148
Hillsborough.....	41,549,828
Lake.....	6,633,257
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	15,840,647
Manatee.....	8,649,922
Marion.....	9,044,457
Martin, Okeechobee, Indian River.....	7,358,815
Okaloosa, Walton.....	7,359,668
Orange.....	35,397,684
Osceola.....	6,157,868
Palm Beach.....	33,375,747
Pasco, Hernando.....	13,536,997
Pinellas.....	28,273,665
Polk.....	18,465,803
Putnam, St. Johns.....	7,108,178
St. Lucie.....	8,182,923
Santa Rosa.....	3,589,249
Sarasota.....	4,980,353
Seminole.....	8,160,813
Volusia, Flagler.....	13,453,470

From the funds in Specific Appropriation 79, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to House Bill 7165.

80	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	240,595	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		656,242
81	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,276	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		9,165

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Alachua.....	4,433,038
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,205,380
Brevard.....	12,003,295
Broward.....	40,011,253
Charlotte, DeSoto, Highlands, Hardee.....	5,737,865
Clay, Nassau, Baker, Bradford.....	6,993,358
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,579,314
Dade, Monroe.....	60,794,000
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,324,070
Duval.....	25,241,531
Escambia.....	5,758,741
Hendry, Glades, Collier, Lee.....	21,085,964
Hillsborough.....	28,843,524
Lake.....	5,751,155
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,227,295
Manatee.....	7,526,903
Marion.....	5,488,079
Martin, Okeechobee, Indian River.....	5,605,129
Okaloosa, Walton.....	5,549,986
Orange.....	29,260,925
Osceola.....	7,718,965
Palm Beach.....	28,465,358
Pasco, Hernando.....	12,681,461
Pinellas.....	14,776,383
Polk.....	10,974,537
Putnam, St. Johns.....	5,874,205
St. Lucie.....	6,563,862
Santa Rosa.....	2,586,407
Sarasota.....	5,130,061
Seminole.....	9,820,654
Volusia, Flagler.....	10,915,103

83	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	22,921
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND	11,392

84	DATA PROCESSING SERVICES	
	EDUCATION TECHNOLOGY AND INFORMATION	
	SERVICES	
	FROM GENERAL REVENUE FUND	1,321,918
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND	1,650,000

85	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND	72,282

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	557,064,630	
FROM TRUST FUNDS		448,186,601
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		1,005,251,231

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	7,037,328,810	
	FROM STATE SCHOOL TRUST FUND		118,538,902

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,752.30 for the FEFP.

Funds provided in Specific Appropriations 7 and 87 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.03.

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

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

From the funds provided in Specific Appropriations 7 and 87, \$45,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2013-2014 fiscal year.

Total Required Local Effort for Fiscal Year 2013-2014 shall be \$6,841,187,244. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

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

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

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

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

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

From the funds in Specific Appropriation 87, \$480,000,000 is provided for salary increases, including related benefits for FICA and FRS, for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, and assistant principals, to be distributed in June of 2014 based on 2013-2014 performance evaluations as required under the provisions of Senate Bill 1664, or similar legislation, as verified by the Department of Education. The salary increases shall be at least \$2,500 for personnel evaluated as "effective" and up to \$3,500 for personnel evaluated as "highly effective". Factors identified in the district-determined, state-approved evaluation system plans shall include scholastic achievement and academic performance indicators (e.g., results of juried competitions; results on Advanced Placement, International Baccalaureate, and Advanced International Certificate of Education assessments; results on state-approved industry certification assessments; and results on SAT, ACT, and state-approved end-of-course and FCAT assessments).

Each district school board or charter school board must develop a plan and affirm that it is based on student performance. At the discretion of the district school board or charter school board, the plan may take into account the relative difficulty of the teaching assignment, including but not limited to whether a teacher is assigned to special needs students, students achieving below grade level, or to a D or F school.

Each board shall vote on the plan and affirm that it is based on student performance. A copy of the plan must be provided to the Commissioner of Education to confirm that the plan is based on student performance. The district shall submit its plan as early as possible.

From the funds in Specific Appropriations 7 and 87, \$947,987,428 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2013-2014 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2012-2013 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

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

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,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Statutes.

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

From the funds in Specific Appropriations 7 and 87, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 7 and 87, \$639,296,226 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

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

From the funds in Specific Appropriations 7 and 87, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 87, \$217,277,372 is provided for Instructional Materials including \$11,734,710 for Library Media Materials, \$3,207,487 for the purchase of science lab materials and supplies, \$5,000,000 for dual enrollment instructional materials, and \$3,000,000 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$292.48 for the 2013-2014 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2013-2014 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the department. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2014 that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 87, \$45,286,750 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.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,784,828,710	
	FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,320.15, for grades 4 to 8 shall be \$900.48, and for grades 9 to 12 shall be \$902.65. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
	FROM GENERAL REVENUE FUND	9,822,157,520	
	FROM TRUST FUNDS		204,700,000
	TOTAL ALL FUNDS		10,026,857,520

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

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

Funds provided in Specific Appropriations 90 through 105, excluding 98 and 99, shall only be used to serve Florida students.

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

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

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

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

Funds in Specific Appropriation 91 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

92	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES		
	FROM GENERAL REVENUE FUND	15,847,897	

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

Best Buddies.....	750,000
Big Brothers Big Sisters.....	4,030,248
Boys and Girls Clubs.....	4,002,677
Take Stock in Children.....	6,000,000
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 500,000

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

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

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

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

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

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 7,500,000

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

University of South Florida/Florida Mental Health Institute.	1,315,410
University of Florida (College of Medicine).....	912,177
University of Central Florida.....	1,126,462
University of Miami (Department of Psychology) including \$296,544 for activities in Broward County through Nova Southeastern University.....	1,425,747
Florida Atlantic University.....	713,387
University of Florida (Jacksonville).....	950,586
Florida State University (College of Medicine).....	1,056,231

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

102A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES	
	FROM GENERAL REVENUE FUND	29,106,040

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

Instructional Technology Program Site Licenses.....	2,277,572
Digital Competency Development and Deployment.....	5,500,000
Safe Schools Security Assessments.....	1,000,000
Career and Education Planning System.....	3,000,000
District Bandwidth Support.....	11,328,468
Technology Transformation Grants for Rural School Districts.	6,000,000

Funds provided in Specific Appropriation 102A for Instructional Technology Program Site Licenses shall be allocated as follows:

- (1) \$1,777,572 shall be provided to the Department of Education (DOE) for software licenses in all middle schools to support the Digital Tools Certificate. The licenses shall include teacher training and support and one certification exam for a spreadsheet or word processing application for each middle school student.
- (2) \$300,000 shall be provided to the DOE for a second software license for either a spreadsheet or word processing application and assessment for a limited number of middle schools to be selected by the department.
- (3) \$150,000 shall be provided for an international digital driver's license examination available from a cloud-based format serving multiple types of devices.
- (4) \$50,000 shall be allocated by the DOE for appropriate exceptional student applications for these projects.

Funds not allocated for any one of the first three initiatives by February 15, 2014, may be expended for either or both of the other two initiatives.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the Department of Education (DOE) to contract for the development and field testing at a maximum of 60 elementary schools a curriculum and assessment for the Cyber Security Recognition. The curriculum and assessment shall be cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the cyber security curriculum and assessment shall address coding/programming skills. The Cyber Security Recognition shall be made available to all elementary schools on or before June 30, 2014.

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From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the DOE to contract for the development and field testing at a maximum of 60 elementary and middle schools a curriculum and assessment for the Digital Arts Recognition. The curriculum and assessment shall be cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the digital arts curriculum and assessment shall address coding/programming skills. The Digital Arts Recognition shall be made available to all elementary schools on or before June 30, 2014. The Digital Arts Recognition program shall have sufficient rigor to challenge creativity in elementary school students. The elementary digital arts program shall consider, in its design, a second level of curriculum that may be added in future years as the skills of elementary students surpass this initial project and middle school is added.

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

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$500,000 shall be provided to the Department of Education to contract for the management and administration of the Digital Tools Certificate for middle school students. The digital tools program shall be cloud-based to enable students to access it 24 hours a day using multiple devices. The Digital Tool Certificate shall be made available to all middle schools on or before June 30, 2014.

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

Funds in Specific Appropriation 102A for the Career and Education Planning System shall be provided for a K-20 statewide student career and education planning and endorsement system that accesses information from multiple Florida sources and information systems, including but not limited to information from the Economic Security Report.

Funds in Specific Appropriation 102A for Safe Schools Security Assessments shall be provided to the Department of Education (DOE) to contract with a security consulting firm to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. Such a tool should be able to help school officials to identify threats, vulnerabilities and appropriate safety controls for the schools that they supervise. The department shall issue a request for proposals (RFP) to procure the assessment tool from a consulting firm that specializes in development of risk assessment software solutions with experience in conducting security assessments of public facilities. At a minimum, the assessments must address the following issues: (1) school emergency and crisis preparedness planning; (2) security, crime and violence prevention policies and procedures; (3) physical security measures; (4) professional development training needs; (5) an examination of support service roles in school safety, security, and emergency planning; (6) school security and school police staffing, operational practices, and related services; (7) school-community collaboration on school safety; and (8) return on investment analysis (ROI) of the recommended physical security controls. The selected software solution must be able to generate written automated reports on assessment findings for review by the DOE and school and district officials. The final report must identify the positive school safety measures in place at the time of the assessment, as well as the areas for continued school safety planning and improvement. Additionally, the selected firm should be able to provide training to the DOE and school officials in the use of the assessment tool.

Funds in Specific Appropriation 102A are provided for the acquisition of additional bandwidth capacity as determined from the results of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2012-2013 Department of Education Technology Resources Survey and needed to ensure that, in conjunction with their Federal e-rate funding, schools have adequate bandwidth capacity for the implementation and usage of instructional technology and the administration of online assessments. The additional bandwidth capacity may be procured from the Department of Management Services contract number DMS 08-09-061 or through any other e-rate compliant competitive procurement or service substitution process. The calculation of funds provided for the additional bandwidth capacity for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the funds provided in Specific Appropriation 102A.

If the Department of Education, in collaboration with the Department of Management Services when appropriate, confirms that a school's or district's network is unable to support the additional bandwidth capacity for the 2013-2014 fiscal year, the school is authorized to use its portion of the funds provided for in Specific Appropriation 102A to purchase the network infrastructure necessary to ensure its compliance with the standard used to complete the calculations incorporated by reference in Senate Bill 1502. If the district is a member of one of the statutorily-established regional consortium service organizations, the school should work with the appropriate regional consortium service organization in the identification and acquisition of the required network infrastructure.

The Department of Education shall submit a report on the status of each school's allocation no later than January 31, 2014, to the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

Funds in Specific Appropriation 102A for Technology Transformation Grants for Rural School Districts shall be provided to the following school districts for purposes of establishing a wireless network or enhancing an existing wireless network. No later than August 1, 2013, the Department of Education shall publish any required wireless specifications necessary to ensure that districts can implement and use instructional technology and administer online assessments. Each school district must work with the appropriate regional consortium service organization established pursuant to s. 1001.451, Florida Statutes, in the design of its wireless network and the acquisition of the associated infrastructure to include access points, switches, cabling, controllers and installation costs. If a school district has funds remaining after establishing or enhancing its wireless network, it is authorized to use such funds to purchase the network infrastructure necessary to ensure its compliance with the standard used to complete the calculations for the additional bandwidth funded in Specific Appropriation 102A for the District Bandwidth Support. The Department of Education shall submit a report on the status of each school district's allocation no later than January 31, 2014, to the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

Baker.....	202,713
Bradford.....	129,903
Calhoun.....	89,879
Columbia.....	397,015
DeSoto.....	189,353
Dixie.....	81,514
Flagler.....	520,785
Franklin.....	52,592
Gadsden.....	229,434
Gilchrist.....	104,850
Glades.....	50,272
Gulf.....	78,779
Hamilton.....	65,299
Hardee.....	210,838
Highlands.....	496,594
Holmes.....	132,457
Jackson.....	277,547
Jefferson.....	42,128
Lafayette.....	47,900
Levy.....	231,291
Liberty.....	58,992
Madison.....	101,432
Nassau.....	459,524
Okeechobee.....	258,512
Putnam.....	447,128
Suwannee.....	245,429

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Taylor.....	112,282
Union.....	90,471
Walton.....	312,111
Washington.....	142,190
FSU Leon.....	70,920
FAMU Lab School.....	21,930
UF Lab School.....	47,936

103 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	
FROM GENERAL REVENUE FUND	23,054,988

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

Academic Tourney.....	200,000
African American Task Force.....	100,000
Arts for a Complete Education.....	110,952
Avon Park Youth Academy.....	12,000
Back 2 Hope Summer Program.....	35,000
Black Male Explorers.....	314,701
Children's Home Society Community Schools Pilot.....	300,000
Children's Initiative - New Town Success Zone.....	500,000
Communities in Schools.....	1,200,000
Corporation to Develop Communities of Tampa.....	100,000
Culinary Training/Professional Training Kitchen.....	100,000
Evans Wellness College/Community School Health Center.....	400,000
Florida Endowment Foundation.....	2,000,000
Florida Holocaust Museum.....	200,000
Florida Venture Foundation.....	100,000
Florida's Technology Assistance Program.....	75,000
GCACC Summer Internship and Job Fair.....	100,000
GCR Neighborhood Initiative Summer Job Program.....	100,000
Girl Scouts.....	367,635
Hialeah Junior Fire Academy.....	20,000
Holocaust Task Force.....	100,000
I am a Leader Foundation.....	153,872
Juvenile Justice Education Programs.....	1,600,000
Knowledge is Power (KIPP).....	660,000
Lauren's Kids.....	500,000
Learn2Earn.....	500,000
Learning for Life.....	1,419,813
Literacy Jump Start Pilot Project.....	110,000
Medley Children's Program Transportation.....	170,000
Men of Vision, Inc Brotherhood Service Organization.....	50,000
Mourning Family Foundation.....	1,000,000
National Center for Sports Safety Training.....	500,000
Northwest Florida Ballet Academie.....	200,000
Pasco K-20 STEM Education Magnet Academy.....	1,500,000
Project to Advance School Success.....	608,983
Recovery Day High School.....	125,000
Safer, Smarter Families.....	3,025,000
Sandra DeLucca Development Center in Miami.....	150,000
Space Day Project.....	250,000
State Science Fair.....	72,032
SunBay Math Program.....	3,000,000
The SEED School of Miami.....	375,000
Tune into Reading.....	500,000
YMCA Youth in Government.....	150,000

The funds in Specific Appropriation 103 for the Sandra DeLucca Developmental Center in Miami are provided to fund the Project SEARCH education program for job training for developmentally disabled students transitioning from the school system.

Funds in Specific Appropriation 103 for Safer, Smarter Families are for all school districts to provide and teach a standard kindergarten through grade 5 abuse prevention and education curriculum known as "Safer, Smarter Families," beginning with the 2013-2014 school year.

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

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$112,000 is provided for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a Juvenile Justice

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

education program. The reimbursement amount to school districts or educational providers shall not exceed the amount charged to the school for administering the high school equivalency exam.

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

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

From the funds in Specific Appropriation 103 for the Space Day Project, the Kennedy Space Center Education Foundation (KSCEF), in partnership with the Florida Department of Education, will administer the Space Day program to competitively select from all Florida counties, five or more districts to participate in Space Day. KSCEF and FDOE will train district science teachers on implementing the Brevard County Space Day model, provide funding to offset costs of participation by school districts, and encourage Florida students to develop the skills and interest to pursue Science, Technology, Engineering, and Mathematics (STEM).

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

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

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

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

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

Funds provided in Specific Appropriation 104 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available

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for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2013-14 fiscal year to the Department of Education by June 1, 2014.

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

105	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	41,289,040	
	FROM FEDERAL GRANTS TRUST FUND		2,627,152
	FROM GRANTS AND DONATIONS TRUST FUND		1,739,754

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

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

106	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	223,832	
	FROM FEDERAL GRANTS TRUST FUND		23,758
	FROM GRANTS AND DONATIONS TRUST FUND		16,375
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND	135,072,650	
	FROM TRUST FUNDS		141,389,346
	TOTAL ALL FUNDS		276,461,996

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420
109	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,512,358,793
110	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971
111	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES		
	FROM FEDERAL GRANTS TRUST FUND		168,619,271

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112	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PARTNERSHIP FOR	
	ASSESSMENT OF READINESS FOR COLLEGES AND	
	CAREERS	
	FROM FEDERAL GRANTS TRUST FUND	81,206,849
TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
	FROM TRUST FUNDS	1,771,948,266
	TOTAL ALL FUNDS	1,771,948,266

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

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

114	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PUBLIC BROADCASTING	
	FROM GENERAL REVENUE FUND	11,137,905

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

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	2,072,554
Public Television Stations.....	3,996,811
Public Radio Stations.....	3,430,156
Satellite Transponder.....	800,000

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

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

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

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

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

TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
	FROM GENERAL REVENUE FUND	13,440,102
	TOTAL ALL FUNDS	13,440,102

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 115 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2013-2014 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. On June 1, 2014, if any funds remain, the balance shall be allocated based on each district's share of the targeted career and technical education funding provided in Specific Appropriation 117A and shall be spent for the purpose of that appropriation.

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

117 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 291,639,843

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

Alachua.....	540,232
Baker.....	132,833
Bay.....	2,778,771
Bradford.....	893,138
Brevard.....	3,255,150
Broward.....	69,087,756
Calhoun.....	88,261
Charlotte.....	2,337,487
Citrus.....	2,396,826
Clay.....	850,966
Collier.....	7,660,617
Columbia.....	265,278
Miami-Dade.....	76,483,857
DeSoto.....	640,880
Dixie.....	61,267
Escambia.....	4,524,939
Flagler.....	1,685,211
Franklin.....	56,631
Gadsden.....	661,780
Glades.....	49,860
Gulf.....	141,731
Hamilton.....	66,645
Hardee.....	251,944
Hendry.....	298,457
Hernando.....	283,177
Hillsborough.....	27,092,740
Indian River.....	988,455
Jackson.....	326,522
Jefferson.....	103,206
Lafayette.....	54,496
Lake.....	3,949,722
Lee.....	8,906,805
Leon.....	5,502,485
Liberty.....	118,917
Madison.....	60,936
Manatee.....	8,237,871
Marion.....	3,558,263
Martin.....	1,646,686
Monroe.....	711,711
Nassau.....	366,523
Okaloosa.....	1,732,003
Orange.....	31,275,872

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Osceola.....	5,672,466
Palm Beach.....	18,633,199
Pasco.....	2,351,739
Pinellas.....	24,900,254
Polk.....	8,886,094
Saint Johns.....	4,049,444
Santa Rosa.....	1,221,243
Sarasota.....	7,718,749
Sumter.....	130,550
Suwannee.....	793,897
Taylor.....	1,062,544
Union.....	110,654
Wakulla.....	174,384
Walton.....	391,152
Washington.....	2,729,678
Washington Sp.....	43,674

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

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.40 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.20 per contact hour in addition to the standard tuition of \$2.40 per contact hour.

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

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

The funds provided in Specific Appropriations 10, 115, 117 and 117A shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

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

117A AID TO LOCAL GOVERNMENTS	
TARGETED CAREER/TECHNICAL EDUCATION	
INDUSTRY CERTIFICATION	
FROM GENERAL REVENUE FUND	22,484,521

Funds in Specific Appropriation 117A shall be provided to district workforce education programs to expand, enhance, or develop program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. By January 1, 2014, each district that receives funding shall submit a report to the Department

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of Education, in a format established by the department, documenting how the district expended the funds to expand, enhance, or develop the new programs.

The funds shall be allocated as follows:

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

The funds in Specific Appropriation 117A for Hernando County School District are provided to create a new adult technical training program. Prior to the release of funds, the district must submit a program development and expenditure plan to the Department of Education.

117B AID TO LOCAL GOVERNMENTS		
LOTUS HOUSE WOMEN'S EMPLOYMENT AND		
EDUCATION PROGRAM		
FROM GENERAL REVENUE FUND	75,000	
118 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
FROM FEDERAL GRANTS TRUST FUND		72,144,852
TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	319,182,086	
FROM TRUST FUNDS		113,697,324
TOTAL ALL FUNDS		432,879,410

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

119A AID TO LOCAL GOVERNMENTS		
PERFORMANCE BASED INCENTIVES		
FROM GENERAL REVENUE FUND	5,000,000	

Funds in Specific Appropriation 119A shall be provided to colleges for students who earn industry certifications during the 2013-2014 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization technology, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2014 and establish procedures and timelines for colleges to report earned certifications for funding. By October 31, 2013, the Chancellor of the Florida College System shall identify the associated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates.

120 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 895,449,775

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

Eastern Florida State College.....	33,412,425
Broward College.....	66,336,974
College of Central Florida.....	17,079,005
Chipola College.....	9,149,112
Daytona State College.....	41,197,639
Edison State College.....	24,684,923
Florida State College at Jacksonville.....	62,226,417
Florida Keys Community College.....	5,215,777
Gulf Coast State College.....	17,687,246
Hillsborough Community College.....	42,836,763
Indian River State College.....	37,918,083
Florida Gateway College.....	10,323,173
Lake-Sumter State College.....	11,069,609
State College of Florida, Manatee-Sarasota.....	18,155,614
Miami Dade College.....	140,956,972
North Florida Community College.....	5,653,077
Northwest Florida State College.....	15,115,946
Palm Beach State College.....	43,699,765
Pasco-Hernando Community College.....	22,173,677
Pensacola State College.....	27,876,627
Polk State College.....	21,624,029
Saint Johns River State College.....	15,597,928
Saint Petersburg College.....	54,691,412
Santa Fe College.....	28,759,098
Seminole State College of Florida.....	30,307,824
South Florida State College.....	12,805,796
Tallahassee Community College.....	24,197,705
Valencia College.....	54,697,159

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

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

For advanced and professional, postsecondary vocational, developmental education, and educator preparation institute programs, standard tuition shall be \$74.14 per credit hour for residents. For non-residents, the out-of-state fee shall be \$222.42 per credit hour in addition to the standard tuition of \$74.14 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$94.54 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.40 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.20 per contact hour in addition to the standard tuition of \$2.40 per contact hour.

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

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

From the funds in Specific Appropriations 11 and 120, each Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

122	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS	
	FROM GENERAL REVENUE FUND	12,329,843

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

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

From the funds in Specific Appropriation 122, \$499,700 in recurring general revenue and \$838,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73(5)(b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

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

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

TOTAL: PROGRAM: FLORIDA COLLEGES		
FROM GENERAL REVENUE FUND	913,263,200	
TOTAL ALL FUNDS		913,263,200

STATE BOARD OF EDUCATION

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

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education may contract with a third party, subject to the appropriate competitive bid process, to manage and conduct the annual charter school conference per department specifications.

	APPROVED SALARY RATE	50,077,932	
127	SALARIES AND BENEFITS POSITIONS	1,029.50	
	FROM GENERAL REVENUE FUND	19,039,853	
	FROM ADMINISTRATIVE TRUST FUND		6,900,035
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,293,969
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,859,278
	FROM FEDERAL GRANTS TRUST FUND		14,496,832
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,288,778
	FROM STUDENT LOAN OPERATING TRUST FUND		7,464,314
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		66,269
	FROM OPERATING TRUST FUND		261,386
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		310,003
	FROM WORKING CAPITAL TRUST FUND		6,732,230
128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,539	
	FROM ADMINISTRATIVE TRUST FUND		135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		89,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		40,000
	FROM FEDERAL GRANTS TRUST FUND		1,134,714
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		94,600
	FROM STUDENT LOAN OPERATING TRUST FUND		250,000
	FROM OPERATING TRUST FUND		35,101
	FROM WORKING CAPITAL TRUST FUND		55,480
129	EXPENSES		
	FROM GENERAL REVENUE FUND	3,494,688	
	FROM ADMINISTRATIVE TRUST FUND		1,502,031
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		638,908
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		868,681
	FROM FEDERAL GRANTS TRUST FUND		2,946,509

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FROM GRANTS AND DONATIONS TRUST FUND	50,000
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	864,278
FROM STUDENT LOAN OPERATING TRUST FUND	2,021,981
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	39,050
FROM OPERATING TRUST FUND	433,183
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	57,000
FROM WORKING CAPITAL TRUST FUND	737,894

The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.43(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2014.

From the funds provided in Specific Appropriation 129, \$42,813 in recurring general revenue is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2013-2014 fiscal year.

From the funds in Specific Appropriation 129, \$500,000 from the General Revenue Fund is provided for a K-20 Students with Disabilities Education Pathway Task Force. The Commissioner of Education shall appoint at least nine members to serve on the task force. The task force may include, but is not limited to, the following members: a representative from the Florida College System; a representative from the State University System; a representative from Independent Colleges and Universities; a representative from the disability advocacy community; a School District Superintendent; a parent of a student with disabilities who is seeking postsecondary options; a curriculum specialist; an assessment specialist; an ESE teacher; a Senate President designee; and a Speaker of the House of Representatives designee. A portion of the funds may be used by the Department of Education to provide staff and administrative support to the task force. All appointments must be made by July 15, 2013. The Commissioner shall preside over the organizational meeting of the task force.

The purpose of the task force is to make recommendations on a rigorous K-12 academic pathway that will enable students with disabilities to earn a diploma that will matriculate into postsecondary education college credit programs. In addition, the task force shall recommend options for expanding access of students with disabilities to a traditional postsecondary academic experience. The task force shall submit recommendations by December 1, 2013, to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor.

From the funds in Specific Appropriation 129, \$500,000 is provided for the department to contract with an outside entity to conduct a study on the accessibility and the awarding of credit for K-12 and postsecondary online courses.

130 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	45,970	
FROM ADMINISTRATIVE TRUST FUND		144,428
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		31,440
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
FROM FEDERAL GRANTS TRUST FUND		778,834
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
FROM STUDENT LOAN OPERATING TRUST FUND		518,200
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
FROM OPERATING TRUST FUND		5,000
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,000
FROM WORKING CAPITAL TRUST FUND		47,921

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

131	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	43,551,419	
	FROM ADMINISTRATIVE TRUST FUND		6,500,000
	FROM FEDERAL GRANTS TRUST FUND		28,952,630
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		750,000
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		12,544,268
132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	411,928	
133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	520,076	
	FROM ADMINISTRATIVE TRUST FUND		338,750
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		2,474,688
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND		1,699,970
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		219,134
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		9,955,478
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		41,188
	FROM OPERATING TRUST FUND		64,193
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		3,000
	FROM WORKING CAPITAL TRUST FUND		149,249
134	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		200,000
135	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		259,845
136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	140,470	
	FROM ADMINISTRATIVE TRUST FUND		62,908
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		41,460
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		17,159
	FROM FEDERAL GRANTS TRUST FUND		115,355
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		8,440
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		100,990
	FROM OPERATING TRUST FUND		4,360
	FROM WORKING CAPITAL TRUST FUND		37,453
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	142,396	
	FROM ADMINISTRATIVE TRUST FUND		24,986
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		20,752

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		13,668
FROM FEDERAL GRANTS TRUST FUND		85,997
FROM INSTITUTIONAL ASSESSMENT		
TRUST FUND		6,368
FROM STUDENT LOAN OPERATING TRUST		
FUND		51,544
FROM NURSING STUDENT LOAN		
FORGIVENESS TRUST FUND		356
FROM OPERATING TRUST FUND		3,371
FROM WORKING CAPITAL TRUST FUND		30,976

138	DATA PROCESSING SERVICES	
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	
	FROM GENERAL REVENUE FUND	5,953,405
	FROM ADMINISTRATIVE TRUST FUND	1,391,973
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	724,429
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	419,206
	FROM FEDERAL GRANTS TRUST FUND	2,398,499
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	167,197
	FROM STUDENT LOAN OPERATING TRUST FUND	2,838,589
	FROM OPERATING TRUST FUND	126,183
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	15,000
	FROM WORKING CAPITAL TRUST FUND	754,371

From the funds provided in Specific Appropriation 138, \$400,000 is provided for the Office of Independent Education and Parental Choice within the department to develop or contract for the development of a statewide database of charter school waiting lists. The School Choice office may establish necessary criteria for implementation of the data base.

139	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM GENERAL REVENUE FUND	99,035
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	7,663
	FROM FEDERAL GRANTS TRUST FUND	14,009
	FROM STUDENT LOAN OPERATING TRUST FUND	93,306
	FROM WORKING CAPITAL TRUST FUND	66,409

140	DATA PROCESSING SERVICES	
	NORTHWEST REGIONAL DATA CENTER (NWRDC)	
	FROM GENERAL REVENUE FUND	1,536,008
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	541
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	2,083
	FROM FEDERAL GRANTS TRUST FUND	28,223
	FROM STUDENT LOAN OPERATING TRUST FUND	705,650
	FROM WORKING CAPITAL TRUST FUND	1,757,253

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	75,162,787
	FROM TRUST FUNDS	135,942,459
	TOTAL POSITIONS	1,029.50
	TOTAL ALL FUNDS	211,105,246

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

142 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1,578,375,596
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,668,345,287
 FROM PHOSPHATE RESEARCH TRUST FUND 5,029,456

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

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

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

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

University of Florida.....	291,204,312
Florida State University.....	251,794,510
Florida A&M University.....	82,770,293
University of South Florida.....	173,488,978
University of South Florida, St. Petersburg.....	21,020,955
University of South Florida, Sarasota/Manatee.....	11,992,945
Florida Atlantic University.....	117,802,916
University of West Florida.....	61,785,928
University of Central Florida.....	202,392,098
Florida International University.....	155,485,890
University of North Florida.....	65,105,217
Florida Gulf Coast University.....	49,400,947

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

New College of Florida.....	15,851,052
Florida Polytechnic University.....	28,279,555
State University Performance Based Incentives.....	50,000,000

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

University of Florida.....	325,965,294
Florida State University.....	223,017,225
Florida A&M University.....	73,003,785
University of South Florida.....	189,942,037
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	126,613,340
University of West Florida.....	54,258,122
University of Central Florida.....	273,256,642
Florida International University.....	236,769,713
University of North Florida.....	71,103,881
Florida Gulf Coast University.....	62,803,389
New College of Florida.....	6,290,423

Beginning with the Fall 2013 semester, undergraduate tuition is established at \$106.42 per credit hour for the 2013-2014 fiscal year.

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

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

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

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

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

From the general revenue funds in Specific Appropriation 142, \$20,000,000 shall be allocated by the Board of Governors for performance funding by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.

From the general revenue funds in Specific Appropriation 142, \$15,000,000 shall be awarded to three main or extension sites by September 1, 2013, pursuant to section 1011.905(1)(b), Florida Statutes as amended in chapter 2013-27, Laws of Florida. Of the three sites, two shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes. One of the three sites shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes, and the following:

- (1) Supports the regional military base(s) Defense Base Closure and Realignment (BRAC) Commission's profile by serving as a distribution hub for LambdaRail connectivity to the regional military bases to support research and operational activity at the military.
- (2) Offers continuing education programs including industry certifications that are associated with cloud/virtualization and big data.
- (3) Have begun the process of discussions to establish a Master's degree in cloud/virtualization supported by documentation from the 2012-2013 fiscal year.
- (4) Been actively involved in the 2012-2013 fiscal year with the National Science Foundation Grant to Florida State College at Jacksonville on the cloud/virtualization initiative.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(5) Intends to establish LambdaRail connectivity to the university site and regional military bases with formal plans to provide links to all regional educational entities.

(6) Have established working relations with major cloud/virtualization companies in the 2012-2013 fiscal year.

(7) Establishes a target of 90 percent job placement within 12 months after graduation.

From the general revenue funds in Specific Appropriation 142, \$2,000,000 shall be provided to the University of Florida Lastinger Center to upgrade assessments and data systems to the Algebra Nation online learning program. Each of the Grades 6 to 11 Algebra I modules will have the equivalent section of the State of Florida Algebra I designated end-of-course (EOC) exam. The student results shall be captured in a cloud format. Each student shall be issued a record of completion as evidence of meeting Florida's Algebra I EOC requirement for graduation from high school.

From the general revenue funds in Specific Appropriation 142, \$2,500,000 is provided to the Florida State University Center for Reading Research to coordinate with Istation to conduct a supplemental reading pilot project for at least five independent school districts and open-enrollment charters in the State of Florida not currently implementing such a program. This program shall provide academic support to students and teachers to help ensure grade level achievement in reading by providing an online, interactive reading assessment and research-based intervention program for grades PreK-5. This online program must automatically place students into an individualized on-line curriculum and instruction, provide teacher and administrators with immediate reporting, provide recommendations for interventions and teacher lessons, and provide small group instruction lessons. The program must provide computer-adaptive assessments at least eight times per year, and teacher, principles and districts must have immediate on-line reporting to identify those students who are not reading on grade-level and those that are at risk of failing the state reading assessment pursuant to sections 1008.22(3) and 1008.22(5), Florida Statutes. The program must make available to parents reporting and resources regarding student achievement via a home portal. Implementation of the program must begin no later than August 15, 2013. A comprehensive report detailing the results of the program shall be submitted to the Department of Education by July 1, 2014 for review and recommendation for statewide implementation.

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

From the funds in Specific Appropriation 142, the nonrecurring sum of \$2,500,000 from the General Revenue Fund shall be held in reserve. The funds shall be released to the University of South Florida contingent upon the demonstrated transfer of land ownership rights of the property located at 601 Fourth Street South in Pinellas County, Florida, parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

Pursuant to chapter 253, Florida Statutes, the Board of Trustees of the Internal Improvement Trust Fund may transfer to the Board of Trustees of the University of South Florida the land ownership rights for parcel #19-31-17-59256-007-0010, #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 which are currently leased to the University of South Florida and located at 601 Fourth Street South in Pinellas County, Florida, to include the property, any improvements thereon, and the paved parking lot for the purpose of the university entering into a partnership agreement with All Children's Hospital, Inc. The University of South Florida is authorized to transfer ownership of parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	128,333,473	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	62,145,925	55,024,463
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	100,720,936	38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	33,464,831	11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	24,251,830	10,547,071
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	30,117,725	12,532,971
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	14,535,791	6,158,280
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

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

Funds in Specific Appropriation 151 shall be allocated as follows:

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

152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	2,739,184
154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	20,216,792

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PHOSPHATE RESEARCH TRUST FUND 3,988

155 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
 FROM GENERAL REVENUE FUND 12,313,184

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

From the funds in Specific Appropriation 155, \$332,700 in recurring general revenue and \$1,005,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73(5)(b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND 2,024,932,575
 FROM TRUST FUNDS 1,807,677,666
 TOTAL ALL FUNDS 3,832,610,241

BOARD OF GOVERNORS

The Board of Governors shall submit a report no later than December 1, 2013, to the Legislature and the Governor that provides a plan for the creation of a Florida Center for Cybersecurity to be principally located at, and under the leadership of, the University of South Florida. The goals of the Florida Center for Cybersecurity shall be: to position Florida as the leading state in cybersecurity and its related workforce; to create new jobs in the cybersecurity industry in the state; to educate students to excel in cybersecurity professions in the state; to enhance the capabilities of the existing cybersecurity workforce in the state; to work with the business community statewide to identify and remedy any cybersecurity vulnerabilities; and to attract financial services, healthcare, defense industry and other companies to relocate to, or startup within, the state. The report shall include any proposed capital and operational startup costs as well as a budget to support the ongoing operations of the proposed Florida Center for Cybersecurity.

APPROVED SALARY RATE 4,200,391

156 SALARIES AND BENEFITS POSITIONS 57.00
 FROM GENERAL REVENUE FUND 4,716,349
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 660,753

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

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

158 EXPENSES
 FROM GENERAL REVENUE FUND 588,869
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 259,799
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 12,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950
160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	160,127	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,271	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,123
162	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	23,911	

The funds provided in Specific Appropriation 162 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS			
FROM GENERAL REVENUE FUND	5,566,682		
FROM TRUST FUNDS			983,625
TOTAL POSITIONS	57.00		
TOTAL ALL FUNDS			6,550,307

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	14,156,967,374		
FROM TRUST FUNDS			6,328,962,461
TOTAL POSITIONS	2,414.25		
TOTAL ALL FUNDS			20,485,929,835

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

EDUCATION/EARLY LEARNING			
FROM GENERAL REVENUE FUND	561,523,522		
FROM TRUST FUNDS			448,186,601
EDUCATION/PUBLIC SCHOOLS			
FROM GENERAL REVENUE FUND	10,289,852,358		
FROM TRUST FUNDS			2,725,203,774
EDUCATION/COMM COLLEGES			
FROM GENERAL REVENUE FUND	913,263,200		
FROM TRUST FUNDS			204,938,935
EDUCATION/UNIVERSITIES			
FROM GENERAL REVENUE FUND	2,024,932,575		
FROM TRUST FUNDS			2,042,446,512
EDUCATION/OTHER			
FROM GENERAL REVENUE FUND	367,395,719		
FROM TRUST FUNDS			2,517,655,334
EDUCATION RECAP			
FROM GENERAL REVENUE FUND	14,156,967,374		
FROM TRUST FUNDS			7,938,431,156
TOTAL POSITIONS	2,414.25		
TOTAL ALL FUNDS			22,095,398,530
TOTAL APPROVED SALARY RATE	104,716,839		

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	11,968,804		
163	SALARIES AND BENEFITS	POSITIONS	249.00	
	FROM GENERAL REVENUE FUND		2,721,417	
	FROM ADMINISTRATIVE TRUST FUND			12,779,798
164	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,599	
	FROM ADMINISTRATIVE TRUST FUND			809,860
165	EXPENSES			
	FROM GENERAL REVENUE FUND		150,680	
	FROM ADMINISTRATIVE TRUST FUND			2,817,419
166	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		180,923	
	FROM ADMINISTRATIVE TRUST FUND			514,701
166A	LUMP SUM			
	LITIGATION EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,224,844
167	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		230,010	
	FROM ADMINISTRATIVE TRUST FUND			3,081,244
168	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,820	
	FROM ADMINISTRATIVE TRUST FUND			262,937
169	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		18,346	
	FROM ADMINISTRATIVE TRUST FUND			193,114
170	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,437	
	FROM ADMINISTRATIVE TRUST FUND			73,728
171	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			647,765
172	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			25,206
173	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			740,756

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

From the funds in Specific Appropriations 174 through 179 the Agency for Health Care Administration shall seek federal approval to protect family choice and allow children under 138 percent of the Federal Poverty Level to enroll in either the Title XXI Children's Health Insurance Program (CHIP) or the Title XIX Medicaid Program. Upon federal approval, the agency may request to realign funding between the Title XIX and Title XXI programs and is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes to transfer funds as necessary to reflect actual enrollment choices.

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

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

Funds in Specific Appropriations 174 and 177 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-2013 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriations 174, 177, 178, and 179 reflect a reduction of \$18,153,658 from the General Revenue Fund and \$44,504,580 from the Medical Care Trust Fund based on a transfer of children under 138 percent of the Federal Poverty Level that will transition from the Title XXI Children's Health Insurance Program (CHIP) to the Title XIX Medicaid Program, as authorized by the Federal Affordable Care Act.

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

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

177	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	7,801,132	

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	FROM MEDICAL CARE TRUST FUND		19,126,107
	Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.57 per member per month.		
178	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	2,970,185	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,571,956
	FROM GRANTS AND DONATIONS TRUST FUND		12,638,710
	FROM MEDICAL CARE TRUST FUND		30,752,524
179	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	21,248,228	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,337,513
	FROM MEDICAL CARE TRUST FUND		90,384,527
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	38,086,199	
	FROM TRUST FUNDS		436,738,808
	TOTAL ALL FUNDS		474,825,007

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

	APPROVED SALARY RATE	31,425,047	
180	SALARIES AND BENEFITS POSITIONS	744.00	
	FROM GENERAL REVENUE FUND	2,656,324	
	FROM MEDICAL CARE TRUST FUND		39,358,513
181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,774,139	
	FROM MEDICAL CARE TRUST FUND		23,694,586
182	EXPENSES		
	FROM GENERAL REVENUE FUND	899,820	
	FROM MEDICAL CARE TRUST FUND		6,733,735
183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
184	LUMP SUM		
	INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT		
	FROM MEDICAL CARE TRUST FUND		6,963,251
185	LUMP SUM		
	ENROLLMENT BROKER SERVICES		
	FROM MEDICAL CARE TRUST FUND		19,574,560

From the funds in Specific Appropriation 185, \$19,574,560 from the Medical Care Trust Fund, of which \$4,092,850 is nonrecurring, is provided for Enrollment Broker Services as part of the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care program.

186	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	

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187	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	54,645	
	FROM MEDICAL CARE TRUST FUND		54,645
188	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
189	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,138,650	
	FROM GRANTS AND DONATIONS TRUST FUND		1,070,535
	FROM MEDICAL CARE TRUST FUND		51,225,486

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

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

From the funds in Specific Appropriation 189, \$3,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

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

189A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM MEDICAL CARE TRUST FUND		3,000,000

From the funds in Specific Appropriation 189A, \$3,000,000 from the Medical Care Trust Fund may be used by the agency to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

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

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

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

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

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

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	45,673,995	
FROM TRUST FUNDS		213,581,965
TOTAL POSITIONS	744.00	
TOTAL ALL FUNDS		259,255,960

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

From the funds in Specific Appropriation 196, \$1,088,797 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 548.

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

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 202, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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

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

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

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

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

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

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

207A	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	33,056,000	
	FROM MEDICAL CARE TRUST FUND		46,924,644

208	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	353,154,126	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		647,646,325
	FROM MEDICAL CARE TRUST FUND		2,100,119,205
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		441,860,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		4,404,914

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

From the funds in Specific Appropriation 208, \$1,500,000 in nonrecurring funds from the General Revenue Fund and \$2,129,325 in nonrecurring funds from the Medical Care Trust Fund are provided as a special Medicaid payment for Bethesda Hospital, Inc., located in Palm Beach County.

From the funds in Specific Appropriation 208, \$46,772,264 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 340 and 363.

From the funds in Specific Appropriation 208, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 208, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

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

From the funds in Specific Appropriation 208 and 213, the Agency for

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

From the funds in Specific Appropriation 208, \$1,116,749 in nonrecurring funds from the General Revenue Fund and \$1,585,280 in nonrecurring funds from the Medical Care Trust Fund are provided to allow for exemptions from inpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92 but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

Any hospital that was exempt from the inpatient reimbursement ceiling in the prior state fiscal year, due to their charity care and Medicaid days as a percentage to total adjusted hospital days equaling or exceeding 11 percent, but no longer meets the 11 percent threshold, because of updated audited DSH data, shall remain exempt from the inpatient reimbursement ceilings for a period of two years.

From the funds in Specific Appropriations 208 and 222, \$2,751,624 from the Grants and Donations Trust Fund and \$3,906,068 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 208, \$149,045,656 from the Grants and Donations Trust Fund and \$211,577,755 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to adjust the prior Medicaid inpatient trend adjustment applied to their individual hospital reimbursements and other Medicaid reductions to their inpatient reimbursements. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the adjustment of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 208, \$78,799,876 from the Grants and Donations Trust Fund and \$111,860,361 from the Medical Care Trust Fund are provided for hospitals to adjust the prior Medicaid inpatient trend adjustment applied to their individual hospital reimbursements and other Medicaid reductions to their inpatient reimbursements. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. Ten percent of the federal matching funds earned through the use of intergovernmental transfers donated for hospital-specific rate adjustments under this paragraph of proviso shall be used by the Agency for Health Care Administration to fund an increase in the base rate for all hospitals. This section of proviso does not include the adjustment of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 208, \$134,697,800 from the

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Grants and Donations Trust Fund and \$191,210,258 from the Medical Care Trust Fund are provided for hospitals to allow for adjustments for inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. Ten percent of the federal matching funds earned through the use of intergovernmental transfers donated for hospital-specific rate adjustments under this paragraph of proviso shall be used by the Agency for Health Care Administration to fund an increase in the base rate for all hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 208, the agency shall establish a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes. The calculations for the Diagnosis Related Grouping reimbursement methodology are contained in the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year and are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 208, the agency shall, by June 30, 2014, perform a reconciliation and apply positive or negative adjustments to the transitional payments to any hospital that qualified for a transitional payment. The reconciliation shall compare actual payments to baseline payments to determine qualified hospitals and the applicable transition payment amount on an individual hospital basis. Any unearned transitional funds shall be redistributed to increase hospital inpatient base rates on a statewide basis. Adjustments applied must maintain budget neutrality. The agency shall also submit a report by March 1, 2014 providing preliminary numbers on actual payments compared to the baseline payments that delineates lump sum payments and claims based on payments by hospital. The report shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives.

From the funds in Specific Appropriation 208, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2014, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements. Effective March 1, 2014, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis. The reconciliation shall not include the lump sum transitional payments.

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

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

From the funds in Specific Appropriation 209, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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From the funds in Specific Appropriation 210, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

From the funds in Specific Appropriation 210, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

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

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

211	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	7,431,719	
	FROM MEDICAL CARE TRUST FUND		10,549,697

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

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

212	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	75,584,600	
	FROM MEDICAL CARE TRUST FUND		107,296,115

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213	SPECIAL CATEGORIES	
	HOSPITAL OUTPATIENT SERVICES	
	FROM GENERAL REVENUE FUND	218,346,658
	FROM GRANTS AND DONATIONS TRUST	
	FUND	183,698,474
	FROM MEDICAL CARE TRUST FUND	721,703,240
	FROM PUBLIC MEDICAL ASSISTANCE	
	TRUST FUND	105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND .	2,725,366

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

From the funds in Specific Appropriation 213, \$4,380,183 from the General Revenue Fund, \$6,217,888 from the Medical Care Trust Fund, and \$58,167 from the Refugee Assistance Trust Fund are provided to restore the reduction in outpatient hospital reimbursement rates.

From the funds in Specific Appropriation 213, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 213, \$26,673,305 from the Grants and Donations Trust Fund and \$37,864,089 from the Medical Care Trust Fund are provided so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

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

From the funds in Specific Appropriation 213, \$35,241,725 from the Grants and Donations Trust Fund and \$50,027,389 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in section 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 213, \$472,119 in nonrecurring funds from the General Revenue Fund and \$670,197 in nonrecurring funds from the Medical Care Trust Fund are provided to allow for exemptions from outpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92 but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

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From the funds in Specific Appropriation 213, \$20,028,632 from the Grants and Donations Trust Fund and \$28,431,644 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. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 213, \$24,614,732 from the Grants and Donations Trust Fund and \$34,941,842 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. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this proviso.

214	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	7,752,707	
	FROM MEDICAL CARE TRUST FUND		11,006,669
215	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,728,881	
	FROM MEDICAL CARE TRUST FUND		5,837,168
216	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	621,687	
	FROM MEDICAL CARE TRUST FUND		882,520
217	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	52,165,659	
	FROM MEDICAL CARE TRUST FUND		74,053,551
	FROM REFUGEE ASSISTANCE TRUST FUND		1,050,818
218	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	57,168,780	
	FROM MEDICAL CARE TRUST FUND		81,153,938
	FROM REFUGEE ASSISTANCE TRUST FUND		52,616
219	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	5,484,355	
	FROM MEDICAL CARE TRUST FUND		12,039,600
	FROM REFUGEE ASSISTANCE TRUST FUND		22,846
220	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	19,954,274	
	FROM MEDICAL CARE TRUST FUND		28,326,090
221	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,381,243	
	FROM MEDICAL CARE TRUST FUND		6,220,364
222	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	302,586,950	
	FROM HEALTH CARE TRUST FUND		19,200,000

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FROM TOBACCO SETTLEMENT TRUST FUND	61,738,330
FROM GRANTS AND DONATIONS TRUST FUND	271,824
FROM MEDICAL CARE TRUST FUND	1,090,020,926
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	60,800,000
FROM REFUGEE ASSISTANCE TRUST FUND	4,162,793

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

From the funds in Specific Appropriation 222, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment necessary to implement these payments.

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

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

223 SPECIAL CATEGORIES

PREPAID HEALTH PLANS	
FROM GENERAL REVENUE FUND	1,258,939,403
FROM HEALTH CARE TRUST FUND	485,600,000
FROM MEDICAL CARE TRUST FUND	2,684,278,732
FROM REFUGEE ASSISTANCE TRUST FUND	22,863,755

From the funds in Specific Appropriation 223, \$876,037 from the General Revenue Fund, \$1,232,053 from the Medical Care Trust Fund, and \$11,525 from the Refugee Assistance Trust Fund are provided to restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of outpatient hospital rates, effective September 1, 2012.

From the funds in Specific Appropriation 223, \$9,563,931 from the General Revenue Fund, of which \$4,781,966 is nonrecurring, \$13,577,712 from the Medical Care Trust Fund, of which \$6,788,856 is nonrecurring, and \$127,008 from the Refugee Assistance Trust Fund, of which \$63,504 is nonrecurring, are provided to Health Maintenance Organization and Provider Service Network capitation payments as a result of increased hospital inpatient reimbursements related to the implementation of the Diagnosis Related Grouping reimbursement methodology.

224 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS	
FROM GENERAL REVENUE FUND	259,620,949
FROM HEALTH CARE TRUST FUND	71,100,000
FROM GRANTS AND DONATIONS TRUST FUND	916,367,885
FROM MEDICAL CARE TRUST FUND	263,737,720
FROM REFUGEE ASSISTANCE TRUST FUND	4,393,827

From the funds in Specific Appropriation 224, the Agency for Health

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Care Administration may continue to contract with the existing provider for the Medicaid Prescribed Drug rebate program.

225	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	501,171,138	
226	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	60,883,168	
	FROM MEDICAL CARE TRUST FUND		86,432,856

From the funds in Specific Appropriation 226, \$3,878,652 from the General Revenue Fund and \$5,506,332 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 232, the Agency for Health

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

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

From the funds in Specific Appropriation 233, the Agency for Health Care Administration shall conduct a study to determine the fiscal impact of Medicaid school health cost settlement. The study shall be completed by December 31, 2013, and the agency 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 4,415,654,170
 FROM TRUST FUNDS 13,708,186,576
 TOTAL ALL FUNDS 18,123,840,746

MEDICAID LONG TERM CARE

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

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

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

235 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES
 FROM GENERAL REVENUE FUND 85,539,818
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,463,268
 FROM MEDICAL CARE TRUST FUND 1,057,550,542

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

From the funds in Specific Appropriation 235, \$8,141,838 from the General Revenue Fund and \$11,557,746 from the Medical Care Trust Fund are provided to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. Individuals from the waitlist who are assessed at a priority score of five or higher shall be enrolled first.

From the funds in Specific Appropriation 235, \$2,463,268 in nonrecurring funds from the Grants and Donations Trust Fund and \$3,496,733 in nonrecurring funds from the Medical Care Trust Fund are

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provided for the Channeling Waiver.

236	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	15,398,443	
	FROM MEDICAL CARE TRUST FUND		21,858,860
237	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		91,958,103

From the funds in Specific Appropriations 237, 238, and 239, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 267 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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

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

The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 238 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; 5) and in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

239	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	539,897,130	
	FROM HEALTH CARE TRUST FUND		270,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		418,691,778
	FROM MEDICAL CARE TRUST FUND		1,776,707,264

From the funds in Specific Appropriation 239, \$4,547,201 from the Grants and Donations Trust Fund and \$6,454,979 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased

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federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 239, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 235 specifically for slots under the Model Waiver, Specific Appropriation 235 Home and Community Based Services Waiver, Specific Appropriation 236 Assisted Living Facility Waiver, Specific Appropriation 244 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 532 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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

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

From the funds in Specific Appropriation 239, \$1,038,000 from the General Revenue Fund and \$1,473,493 from the Medical Care Trust Fund are provided to create a supplemental payment for the care of medically complex, technologically dependent adults residing in Nursing Homes.

241	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	9,034,830
242	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	70,126,164
243	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,382,533
244	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 150,660,544 FROM MEDICAL CARE TRUST FUND	213,870,173

From the funds in Specific Appropriation 244, \$2,270,921 from the General Revenue Fund and \$3,223,687 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion program by the greatest number of slots permissible under the additional funding. Individuals from the waitlist who are assessed at a priority score of four or higher shall be enrolled first.

245	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND	30,402,775
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TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	876,973,671	
FROM TRUST FUNDS		4,149,060,753
TOTAL ALL FUNDS		5,026,034,424

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	28,391,240		
246 SALARIES AND BENEFITS POSITIONS	659.00		
FROM GENERAL REVENUE FUND	108,895		
FROM HEALTH CARE TRUST FUND			37,654,989
247 OTHER PERSONAL SERVICES			
FROM HEALTH CARE TRUST FUND			555,144
248 EXPENSES			
FROM GENERAL REVENUE FUND	22,440		
FROM HEALTH CARE TRUST FUND			8,018,278
249 OPERATING CAPITAL OUTLAY			
FROM HEALTH CARE TRUST FUND			87,054
250 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM HEALTH CARE TRUST FUND			350,130
251 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM HEALTH CARE TRUST FUND			4,711,027
FROM QUALITY OF LONG-TERM CARE			
FACILITY IMPROVEMENT TRUST FUND			1,000,000
252 SPECIAL CATEGORIES			
EMERGENCY ALTERNATIVE PLACEMENT			
FROM HEALTH CARE TRUST FUND			806,629
253 SPECIAL CATEGORIES			
MEDICAID SURVEILLANCE			
FROM HEALTH CARE TRUST FUND			111,820
254 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HEALTH CARE TRUST FUND			785,392
255 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM HEALTH CARE TRUST FUND			140,269
256 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	789		
FROM HEALTH CARE TRUST FUND			235,011
257 SPECIAL CATEGORIES			
STATE OPERATIONS - AMERICAN RECOVERY AND			
REINVESTMENT ACT OF 2009			
FROM HEALTH CARE TRUST FUND			640,071
258 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES -			
AMERICAN RECOVERY AND REINVESTMENT ACT OF			
2009			
FROM HEALTH CARE TRUST FUND			86,721,009

From the funds in Specific Appropriation 258, \$76,578,879 in nonrecurring funds from the Health Care Trust Fund is provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology.

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TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	132,124	
FROM TRUST FUNDS		141,816,823
TOTAL POSITIONS	659.00	
TOTAL ALL FUNDS		141,948,947
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	5,379,958,391	
FROM TRUST FUNDS		18,673,556,297
TOTAL POSITIONS	1,652.00	
TOTAL ALL FUNDS		24,053,514,688
TOTAL APPROVED SALARY RATE	71,785,091	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	9,715,998	
259	SALARIES AND BENEFITS	POSITIONS	280.50
	FROM GENERAL REVENUE FUND		7,061,349
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,571,540
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		153,433
260	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,748,739	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,771,141
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		422,396
261	EXPENSES		
	FROM GENERAL REVENUE FUND	907,982	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,113,286
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		193,061
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		26,334
263	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	3,080,000	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		12,106,771

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

From the funds in Specific Appropriation 263, \$500,000 from nonrecurring general revenue funds is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 267. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver programs, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

264	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	2,839,201	

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

266	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,988,276	

From the funds in Specific Appropriation 266, \$650,000 in nonrecurring funds from the General Revenue Fund is provided for Quest Kids.

From the funds in Specific Appropriation 266, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the MACTown sprinkler system.

From the funds in Specific Appropriation 266, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Dan Marino Jobs Program for Children with Disabilities.

267	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	378,272,973	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		536,977,383

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

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

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

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

268	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	188,676	

269	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	57,836	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		40,866

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	397,238,790	
	FROM TRUST FUNDS		558,430,744
	TOTAL POSITIONS	280.50	
	TOTAL ALL FUNDS		955,669,534

SECTION 3 - HUMAN SERVICES

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	15,527,926	
271	SALARIES AND BENEFITS POSITIONS	322.00	
	FROM GENERAL REVENUE FUND	10,976,768	
	FROM ADMINISTRATIVE TRUST FUND		181,715
	FROM FEDERAL GRANTS TRUST FUND		63,823
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,621,839
272	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	137,931	
	FROM FEDERAL GRANTS TRUST FUND		447,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		89,924
273	EXPENSES		
	FROM GENERAL REVENUE FUND	1,314,145	
	FROM ADMINISTRATIVE TRUST FUND		284
	FROM FEDERAL GRANTS TRUST FUND		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,702,628
274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,974	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
275	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	150,285	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,188
276	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	238,939	
	FROM ADMINISTRATIVE TRUST FUND		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		141,824
277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	899,797	
	FROM FEDERAL GRANTS TRUST FUND		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		684,492
278	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,874	
279	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	270,104	
280	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,608,143	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,009,109
281	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,421	
	FROM ADMINISTRATIVE TRUST FUND		1,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		56,933

SECTION 3 - HUMAN SERVICES

281A	QUALIFIED EXPENDITURE CATEGORY		
	CLIENT DATA MANAGEMENT SYSTEM AND		
	ELECTRONIC VISIT VERIFICATION		
	FROM GENERAL REVENUE FUND	750,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		750,000

Funds in Specific Appropriation 281A are provided on a nonrecurring basis to implement a statewide system for the management, reporting and trending of data for Agency for Persons with Disabilities Medicaid clients. The funds shall be awarded based upon a competitive procurement process pursuant to section 287.057, Florida Statutes. The system shall include electronic visit verification capabilities, and may include the potential to centralize client records, verify the utilization and delivery of developmental disabilities Home and Community Based Waiver services delivered in the home, and provide an electronic billing interface for waiver services. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system.

The Agency for Persons with Disabilities is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.

282	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	302,438	
283	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		132,305
284	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	54,667	
	FROM ADMINISTRATIVE TRUST FUND		54,310
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		14,616
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	17,798,486	
	FROM TRUST FUNDS		17,520,096
	TOTAL POSITIONS	322.00	
	TOTAL ALL FUNDS		35,318,582

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE 73,653,980

286	SALARIES AND BENEFITS	POSITIONS	2,305.50	
	FROM GENERAL REVENUE FUND		49,398,247	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			44,360,339
287	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		871,135	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			962,071
288	EXPENSES			
	FROM GENERAL REVENUE FUND		3,125,210	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,157,618
289	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		164,698	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			96,322
290	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		1,101,678	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,262,170

SECTION 3 - HUMAN SERVICES

291	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,079,965	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		871,213
292	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,962,183	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,054,227
293	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	1,145,923	
294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,181,043	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,668,406
295	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	18,751	
296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	457,029	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		438,425
297	FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND	1,400,000	

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

297A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY THE ARC VILLAGE OF JACKSONVILLE		
	FROM GENERAL REVENUE FUND	2,000,000	

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

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
FROM GENERAL REVENUE FUND	65,905,862		
FROM TRUST FUNDS			56,870,791
TOTAL POSITIONS	2,305.50		
TOTAL ALL FUNDS			122,776,653
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES			
FROM GENERAL REVENUE FUND	480,943,138		
FROM TRUST FUNDS			632,821,631
TOTAL POSITIONS	2,908.00		
TOTAL ALL FUNDS			1,113,764,769
TOTAL APPROVED SALARY RATE	98,897,904		

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

SECTION 3 - HUMAN SERVICES

	APPROVED SALARY RATE	32,101,819	
298	SALARIES AND BENEFITS	POSITIONS	599.50
	FROM GENERAL REVENUE FUND		17,688,053
	FROM ADMINISTRATIVE TRUST FUND		13,230,587
	FROM FEDERAL GRANTS TRUST FUND		9,433,909
	FROM WELFARE TRANSITION TRUST FUND		484,801
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		265,880
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		117,806
299	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	271,059	
	FROM ADMINISTRATIVE TRUST FUND		50,784
	FROM FEDERAL GRANTS TRUST FUND		28,261
	FROM WELFARE TRANSITION TRUST FUND		154
300	EXPENSES		
	FROM GENERAL REVENUE FUND	4,181,648	
	FROM ADMINISTRATIVE TRUST FUND		860,814
	FROM FEDERAL GRANTS TRUST FUND		192,676
	FROM WELFARE TRANSITION TRUST FUND		71,759
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,442
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,893
301	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND		106,950
302	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
303	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	507,911	
303A	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,800,000
304	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	562,413	
	FROM ADMINISTRATIVE TRUST FUND		311,178
	FROM FEDERAL GRANTS TRUST FUND		13,083
	FROM WELFARE TRANSITION TRUST FUND		6,500
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,883
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		501
305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	679,451	
	FROM ADMINISTRATIVE TRUST FUND		96,291
306	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
306A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		132,912
307	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND		2,272

SECTION 3 - HUMAN SERVICES

308	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,010	
	FROM ADMINISTRATIVE TRUST FUND		54,877
	FROM FEDERAL GRANTS TRUST FUND		4,252
	FROM WELFARE TRANSITION TRUST FUND		309
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405
309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,492,984	
	FROM FEDERAL GRANTS TRUST FUND		627,298
312	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	57,197	
	FROM FEDERAL GRANTS TRUST FUND		73,615
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,629
313	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	8,949,802	
	FROM ADMINISTRATIVE TRUST FUND		1,333,282
	FROM FEDERAL GRANTS TRUST FUND		10,061,978
	FROM WELFARE TRANSITION TRUST FUND		4,978
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,377
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,981

From the funds in Specific Appropriation 313, the Department of Children and Families and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 15, 2014.

315	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM FEDERAL GRANTS TRUST FUND		363,236
316	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
	FROM FEDERAL GRANTS TRUST FUND		950,000
317	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF - MARISSA AMORA		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,700,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	36,622,162	
	FROM TRUST FUNDS		42,909,553
	TOTAL POSITIONS	599.50	
	TOTAL ALL FUNDS		79,531,715

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,628,803

319	SALARIES AND BENEFITS	POSITIONS	266.00	
	FROM GENERAL REVENUE FUND		5,955,576	
	FROM ADMINISTRATIVE TRUST FUND			6,001,054
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			19,385
	FROM FEDERAL GRANTS TRUST FUND			5,384,339
	FROM WELFARE TRANSITION TRUST FUND			215,772
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			121,316

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		155,864
320	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	126,105	
	FROM ADMINISTRATIVE TRUST FUND		208,000
	FROM FEDERAL GRANTS TRUST FUND		129,228
321	EXPENSES		
	FROM GENERAL REVENUE FUND	2,847,220	
	FROM ADMINISTRATIVE TRUST FUND		258,989
	FROM FEDERAL GRANTS TRUST FUND		1,615,278
	FROM WELFARE TRANSITION TRUST FUND		67,269
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		176
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,286
322	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,599	
	FROM FEDERAL GRANTS TRUST FUND		8,299
323	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM GENERAL REVENUE FUND	5,198,330	
	FROM ADMINISTRATIVE TRUST FUND		118,466
	FROM FEDERAL GRANTS TRUST FUND		9,834,934
	FROM WELFARE TRANSITION TRUST FUND		43,163
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,082

From the funds in Specific Appropriation 323, \$450,000 in nonrecurring funds from the General Revenue Fund shall be used by the department to competitively procure a patient-centered, Internet-based personal health record system for foster children. The department-owned platform will include the requirements identified in the December 1, 2011, U.S. Government Accountability Office report on Foster Children.

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

324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,430	
	FROM FEDERAL GRANTS TRUST FUND		1,199
325	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,791	
	FROM FEDERAL GRANTS TRUST FUND		500
326	QUALIFIED EXPENDITURE CATEGORY		
	FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND		22,544,128

From the funds in Specific Appropriation 326, \$22,544,128 from the Federal Grants Trust Fund shall be used by the department to fund enhancements to Florida's Public Assistance Eligibility (FLORIDA) system. The department shall submit budget amendments to the Legislative Budget Commission requesting release of these funds. Requests for release of funds shall include detailed operational work and spending plans.

TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	14,235,051	
	FROM TRUST FUNDS		46,743,727
	TOTAL POSITIONS	266.00	
	TOTAL ALL FUNDS		60,978,778

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE	130,979,678
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SECTION 3 - HUMAN SERVICES

327	SALARIES AND BENEFITS	POSITIONS	3,234.00	
	FROM GENERAL REVENUE FUND		62,532,060	
	FROM DOMESTIC VIOLENCE TRUST FUND			14,659
	FROM FEDERAL GRANTS TRUST FUND			26,991,100
	FROM WELFARE TRANSITION TRUST FUND			66,793,282
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			25,517,518
328	OTHER PERSONAL SERVICES		1,061,295	
	FROM GENERAL REVENUE FUND			
	FROM FEDERAL GRANTS TRUST FUND			2,347,536
	FROM GRANTS AND DONATIONS TRUST FUND			46,935
	FROM WELFARE TRANSITION TRUST FUND			2,782,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,214,055
329	EXPENSES		11,124,021	
	FROM GENERAL REVENUE FUND			
	FROM CHILD WELFARE TRAINING TRUST FUND			8,394
	FROM DOMESTIC VIOLENCE TRUST FUND			11,645
	FROM FEDERAL GRANTS TRUST FUND			4,599,625
	FROM GRANTS AND DONATIONS TRUST FUND			9,886
	FROM WELFARE TRANSITION TRUST FUND			10,595,343
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,740,744
330	OPERATING CAPITAL OUTLAY		22,457	
	FROM GENERAL REVENUE FUND			
	FROM FEDERAL GRANTS TRUST FUND			6,394
	FROM WELFARE TRANSITION TRUST FUND			11,215
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			9,364
331	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		1,987,544	
332	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,041,955	
333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,729,926	
	FROM CHILD WELFARE TRAINING TRUST FUND			2,815
	FROM TOBACCO SETTLEMENT TRUST FUND			239,120
	FROM DOMESTIC VIOLENCE TRUST FUND			69
	FROM FEDERAL GRANTS TRUST FUND			1,287,328
	FROM GRANTS AND DONATIONS TRUST FUND			13,180
	FROM WELFARE TRANSITION TRUST FUND			1,108,852
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			735,388

From the funds in Specific Appropriation 333, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to Citrus Health Network for the Safe Haven for Homeless Youth Program.

From the funds in Specific Appropriation 333, \$300,000 in nonrecurring funds from the General Revenue Fund is provided for the Oasis Human Trafficking Initiative.

From the funds in Specific Appropriation 333, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Myron Rolle Wellness and Leadership Academy.

From the funds in Specific Appropriation 333, \$500,000 from the General Revenue Fund is transferred to the Department of Education for Lauren's Kids.

SECTION 3 - HUMAN SERVICES

334 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO SHERIFFS FOR
 PROTECTIVE INVESTIGATIONS

FROM GENERAL REVENUE FUND	23,644,666	
FROM TOBACCO SETTLEMENT TRUST FUND .		7,348,586
FROM WELFARE TRANSITION TRUST FUND .		9,392,840
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,589,500

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

Manatee County Sheriff.....	3,560,532
Pasco County Sheriff.....	5,591,619
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	13,065,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,443,114

From the funds in Specific Appropriation 334, the following nonrecurring amounts from the General Revenue Fund are provided to sheriffs to conduct child protective investigations, pursuant to section 39.3065, Florida Statutes:

Broward County Sheriff.....	1,500,000
Manatee County Sheriff.....	200,000
Pinellas County Sheriff.....	200,000
Seminole County Sheriff.....	120,000
Hillsborough County Sheriff.....	200,000

335 SPECIAL CATEGORIES
 GRANTS AND AIDS - DOMESTIC VIOLENCE
 PROGRAM

FROM GENERAL REVENUE FUND	7,164,596	
FROM DOMESTIC VIOLENCE TRUST FUND .		7,465,397
FROM FEDERAL GRANTS TRUST FUND . . .		11,675,334
FROM WELFARE TRANSITION TRUST FUND .		7,750,000

From the funds in Specific Appropriation 335, \$7,164,596 from the General Revenue Fund, \$7,465,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

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

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

From the funds in Specific Appropriation 335, \$500,000 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Florida Coalition Against Domestic Violence for utilization of the STOP Violence Against Women Formula Grant Program.

336 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ABUSE PREVENTION
 AND INTERVENTION

FROM GENERAL REVENUE FUND	12,618,126	
FROM TOBACCO SETTLEMENT TRUST FUND .		143,547
FROM FEDERAL GRANTS TRUST FUND . . .		2,574,189
FROM WELFARE TRANSITION TRUST FUND .		5,778,467

From the funds in Specific Appropriation 336, \$3,000,000 in

SECTION 3 - HUMAN SERVICES

nonrecurring funds from the General Revenue Fund and \$2,000,000 in nonrecurring funds from the Federal Grants Trust Fund are provided for the Healthy Families program.

337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	6,643,386	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		285,993
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,375,782
	FROM FEDERAL GRANTS TRUST FUND . . .		17,754,510
	FROM GRANTS AND DONATIONS TRUST		
	FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND .		1,909,191
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,333,286

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

From the funds in Specific Appropriation 337, \$250,000 in nonrecurring funds from the Federal Grants Trust Fund is provided for the purpose of funding campus coaches that provide mentoring services to foster care youth. This funding is contingent upon the passage of Senate Bill 1036, or similar legislation.

From the funds in Specific Appropriation 337, \$350,000 in nonrecurring funds from the General Revenue Fund is provided to Mary Lee's House in Hillsborough County for child protection and advocacy services.

338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,885,002	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,324
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		698

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

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

From the funds in Specific Appropriation 340, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

341	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	96,029	
	FROM TOBACCO SETTLEMENT TRUST FUND .		1,545,186
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		929,958

342	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,477	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND .		1,242

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,415
343	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	319,231	
	FROM CHILD WELFARE TRAINING TRUST FUND		2
	FROM TOBACCO SETTLEMENT TRUST FUND		6,375
	FROM FEDERAL GRANTS TRUST FUND		196,288
	FROM WELFARE TRANSITION TRUST FUND		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		144,015
344	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,935	
	FROM FEDERAL GRANTS TRUST FUND		1,002
	FROM WELFARE TRANSITION TRUST FUND		9,881
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,258
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	258,740,802	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND		116,374,401
	FROM FEDERAL GRANTS TRUST FUND		292,743,049
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND		61,037,060
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

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

From the funds in Specific Appropriation 345, \$1,000,000 in nonrecurring funds from the General Revenue Fund and \$3,000,000 in nonrecurring funds from the Federal Grants Trust Fund is provided to Eckerd Community Alternatives, the Community Based Care lead agency serving Pasco and Pinellas counties.

From the funds in Specific Appropriation 345, \$1,350,000 in nonrecurring funds from the General Revenue Fund is provided to Our Kids of Miami-Dade/Monroe, Inc.

From the funds in Specific Appropriation 345, \$5,649,066 in nonrecurring funds from the Federal Grants Trust Fund shall be allocated to the community-based care lead agencies pursuant to section 409.16713(1)(b), Florida Statutes.

345A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	PLACE OF HOPE AT THE HAVEN CAMPUS		
	FROM GENERAL REVENUE FUND	1,280,422	

From the funds in Specific Appropriation 345A, \$1,280,422 in nonrecurring funds from the General Revenue Fund is provided to the Place of Hope at the Haven Campus.

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TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND	402,335,773	
FROM TRUST FUNDS		762,477,507
TOTAL POSITIONS	3,234.00	
TOTAL ALL FUNDS		1,164,813,280

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

The funds in Specific Appropriations 346 through 380 represent a reduction of \$3,200,000 of recurring general revenue funds due to the contract savings from the Managing Entities. The department is authorized to submit a budget amendment to realign its budget in accordance with chapter 216, Florida Statutes, to move funds between budget entities and categories of appropriations. This reduction shall be absorbed within departmental resources and shall not result in reductions to provider contracts.

APPROVED SALARY RATE 116,518,630

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

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

352A	SPECIAL CATEGORIES			
	CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH			
	AND SUBSTANCE ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		4,675,000	
	FROM FEDERAL GRANTS TRUST FUND			2,075,000

From the funds in Specific Appropriation 352A, \$675,000 in recurring funds and \$4,000,000 in nonrecurring funds from the General Revenue Fund and \$2,075,000 in nonrecurring funds from the Federal Grants Trust Fund are provided and shall be evenly distributed among the following mental health Community Action Teams (CATs). These teams are established as pilot projects providing comprehensive, community-based services to

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

The department shall contract directly with the following providers to pilot Community Action Teams with nonrecurring funds:

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

The department shall contract directly with the following provider to pilot a Community Action Team with recurring funds:

- Lee Mental Health, Inc. - Lee County

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

353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	26,239,795	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,224,898
	FROM FEDERAL GRANTS TRUST FUND		12,710,120
354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	177,595,885	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		20,755,959
	FROM TOBACCO SETTLEMENT TRUST FUND		206,775
	FROM FEDERAL GRANTS TRUST FUND		14,002,365
	FROM WELFARE TRANSITION TRUST FUND		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		445,370

From the funds in Specific Appropriation 354, nonrecurring general revenue funds are provided for the following:

Clay Behavioral Health Center Community Crisis Prevention Team.....	300,000
Ft. Walton Beach Medical Center Crisis Stabilization Unit...	1,000,000
New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment.....	227,354
Operation PAR Behavioral Health & Wellness.....	250,000
Seminole Behavioral Healthcare.....	466,667

From the funds in Specific Appropriation 354, \$800,000 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 current capacity for placement of eight Level 1 residential beds into an integrated system of care to serve Medicaid/Medicare eligible individuals who are transitioning from state care into the community as an alternative to institutional placement.

From the funds in Specific Appropriation 354, \$547,500 from the General Revenue Fund is provided for the department to contract with a

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not-for-profit facility in the Fifth Judicial Circuit (Central Region of the State) currently under contract with the department to fund five additional crisis stabilization beds to serve the mentally ill in Lake and Sumter counties.

From the funds in Specific Appropriation 354, \$450,000 from the General Revenue Fund is provided for the Palm Beach County Sheriff's Mental Health Initiative.

355	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND	62,333,949	
356	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND	500,000	
357	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	6,560,370	237,371 1,332,212 2,000
358	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	31,962,551	34,349 1,591,487 86,286

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

From the funds in Specific Appropriation 358 and 359, \$3,220,130 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	1,043,089
South Florida Evaluation & Treatment Center.....	770,096
Florida Civil Commitment Center.....	733,760
Treasure Coast.....	673,185

359	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	97,469,762	13,467,628
360	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
361	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	8,280,276	
362	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,633,889	1,900,961 876,992

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363	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	19,618,052	
<p>From the funds in Specific Appropriation 363, the Department of Children and Families may transfer up to \$15,330,977 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.</p>			
364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,499,165	599,412
365	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
366	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,021,460	
367	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	716,733	1,129 849
368	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	283,373	17,982 17,099 4 5,210
369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	26,223	1,541 285
369A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CRISIS STABILIZATION UNITS AND TRIAGE CENTERS FOR MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	2,400,000	

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

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

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TOTAL: MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	586,565,213	
FROM TRUST FUNDS		145,970,203
TOTAL POSITIONS	3,111.00	
TOTAL ALL FUNDS		732,535,416

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

From the funds in Specific Appropriations 370 through 380, the department shall develop a plan to determine whether to establish a licensure/registration process relating to residential facilities that provide managed and peer-supported, alcohol-free and drug-free living environments for persons recovering from drug and alcohol addiction, commonly referred to as sober homes. This plan shall identify the number of sober homes operating in Florida, identified benefits and concerns in connection with the operation of sober homes, and the impact of sober homes on effective treatment of alcoholism and on sober house residents and surrounding neighborhoods. The department shall also examine the feasibility, cost, and consequences of licensing, regulating, registering, or certifying sober homes and their operators. The department shall consult with interested parties, including, but not limited to, the Florida Alcohol and Drug Abuse Association, local governments, stakeholders in the chemical abuse treatment community, and operators of sober houses. The plan shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 1, 2013.

	APPROVED SALARY RATE	2,144,643	
370	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM GENERAL REVENUE FUND	777,331	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,523,824
	FROM FEDERAL GRANTS TRUST FUND		456,786
371	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	84,736	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		400,734
	FROM FEDERAL GRANTS TRUST FUND		346,597
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		314
372	EXPENSES		
	FROM GENERAL REVENUE FUND	224,324	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		280,493
	FROM FEDERAL GRANTS TRUST FUND		154,664
	FROM WELFARE TRANSITION TRUST FUND		28,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,925
373	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	318	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		334
	FROM FEDERAL GRANTS TRUST FUND		333
374	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	39,672,119	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		28,545,868
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,918

From the funds in Specific Appropriation 374, \$750,000 from the General Revenue Fund is provided for Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse. The Department of Children and Families

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shall assess the effectiveness of these prevention efforts with the resources and services utilized throughout the state. The department shall provide this report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 15, 2014.

375	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	51,592,696	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,178,155
	FROM FEDERAL GRANTS TRUST FUND		5,653,354
	FROM WELFARE TRANSITION TRUST FUND		5,571,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,907,777

From the funds in Specific Appropriation 375, \$8,967,700 of nonrecurring funds from the General Revenue fund is provided for the expansion of substance abuse services for pregnant women and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with greatest need and available treatment capacity.

From the funds in Specific Appropriation 375, \$1,000,000 from nonrecurring funds from the General Revenue Fund is provided for the Pasco County Drug Initiative, known as Pasco be SMART.

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

376	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,762,942	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		607,017
	FROM FEDERAL GRANTS TRUST FUND		115,593
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599

377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,863	
	FROM FEDERAL GRANTS TRUST FUND		2,690,480

378	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,361	

379	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,896	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		6,930
	FROM FEDERAL GRANTS TRUST FUND		6

380	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,910	
	FROM FEDERAL GRANTS TRUST FUND		462

TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	94,229,496	
	FROM TRUST FUNDS		115,094,660
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		209,324,156

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PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 154,873,566

381	SALARIES AND BENEFITS	POSITIONS	4,353.00	
	FROM GENERAL REVENUE FUND		99,764,444	
	FROM FEDERAL GRANTS TRUST FUND			77,502,039
	FROM GRANTS AND DONATIONS TRUST			4,262,877
	FUND			7,178,805
	FROM WELFARE TRANSITION TRUST FUND			
382	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,447,103	
	FROM FEDERAL GRANTS TRUST FUND			1,533,441
	FROM WELFARE TRANSITION TRUST FUND			224,298
383	EXPENSES			
	FROM GENERAL REVENUE FUND		15,319,346	
	FROM TOBACCO SETTLEMENT TRUST FUND			132,851
	FROM FEDERAL GRANTS TRUST FUND			15,697,612
	FROM WELFARE TRANSITION TRUST FUND			1,426,930
384	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,393	
	FROM FEDERAL GRANTS TRUST FUND			23,574
	FROM WELFARE TRANSITION TRUST FUND			4,283
385	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FEDERAL EMERGENCY			
	SHELTER GRANT PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			5,351,369
	FROM WELFARE TRANSITION TRUST FUND			787,953

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

386	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOMELESS HOUSING			
	ASSISTANCE GRANTS			
	FROM GENERAL REVENUE FUND		4,750,000	

From the funds in Specific Appropriation 386, \$1,000,000 in nonrecurring general revenue funds is provided to the United Way of Brevard County for equal distribution among the homeless coalitions throughout the state.

From the funds in Specific Appropriation 386, \$2,000,000 in recurring general revenue funds is provided to the local homeless coalitions throughout the state.

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

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

From the funds in Specific Appropriation 386, \$500,000 in nonrecurring general revenue funds is provided to the National Veterans Support Group.

From the funds in Specific Appropriation 386, \$500,000 in

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nonrecurring general revenue funds is provided to the Manatee County One Stop Community Resource Center for the Turning Points Homeless Program.

387	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	13,811,020	
	FROM FEDERAL GRANTS TRUST FUND		19,904,818
	FROM WELFARE TRANSITION TRUST FUND		1,111,323
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,850,000
388	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	744,184	
	FROM FEDERAL GRANTS TRUST FUND		5,759,934
	FROM WELFARE TRANSITION TRUST FUND		342,856
389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		64,742,633
390	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	264,804	
	FROM FEDERAL GRANTS TRUST FUND		3,119,093
	FROM WELFARE TRANSITION TRUST FUND		1,103,903
391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,986,345	
	FROM FEDERAL GRANTS TRUST FUND		1,012,797
	FROM WELFARE TRANSITION TRUST FUND		65,873
392	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND		40,380
393	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	7,273	
	FROM FEDERAL GRANTS TRUST FUND		7,074
	FROM WELFARE TRANSITION TRUST FUND		455
394	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	510,282	
	FROM FEDERAL GRANTS TRUST FUND		527,137
	FROM WELFARE TRANSITION TRUST FUND		37,513
395	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		29,100
	FROM GRANTS AND DONATIONS TRUST FUND		29,517
396	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	140,843,642	
	FROM WELFARE TRANSITION TRUST FUND		34,505,699
397	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	17,944,068	
398	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	344,456	
399	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		15,231,735

SECTION 3 - HUMAN SERVICES

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	297,738,360
	FROM TRUST FUNDS	264,547,872
	TOTAL POSITIONS	4,353.00
	TOTAL ALL FUNDS	562,286,232
TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	1,431,726,055
	FROM TRUST FUNDS	1,377,743,522
	TOTAL POSITIONS	11,603.50
	TOTAL ALL FUNDS	2,809,469,577
	TOTAL APPROVED SALARY RATE	450,247,139
ELDER AFFAIRS, DEPARTMENT OF		
PROGRAM: SERVICES TO ELDERS PROGRAM		
COMPREHENSIVE ELIGIBILITY SERVICES		
	APPROVED SALARY RATE	10,042,357
400	SALARIES AND BENEFITS POSITIONS	275.00
	FROM GENERAL REVENUE FUND	3,445,165
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	10,183,038
401	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	135,250
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	807,828
402	EXPENSES	
	FROM GENERAL REVENUE FUND	383,632
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	1,705,756
403	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	8,405
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	34,178
404	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	91,999
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	121,818
405	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	97,357
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	41,089
406	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM GENERAL REVENUE FUND	54,828
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	89,483
407	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	25,908
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	74,846

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,242,544	
FROM TRUST FUNDS		13,058,036
TOTAL POSITIONS	275.00	
TOTAL ALL FUNDS		17,300,580

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	3,052,806	
408 SALARIES AND BENEFITS	POSITIONS	66.50
FROM GENERAL REVENUE FUND		1,505,114
FROM FEDERAL GRANTS TRUST FUND		1,982,117
FROM OPERATIONS AND MAINTENANCE TRUST FUND		941,630
409 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	260,220	
FROM ADMINISTRATIVE TRUST FUND		35,000
FROM FEDERAL GRANTS TRUST FUND		774,434
FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
410 EXPENSES		
FROM GENERAL REVENUE FUND	403,089	
FROM ADMINISTRATIVE TRUST FUND		5,958
FROM FEDERAL GRANTS TRUST FUND		1,085,024
FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,427
411 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,905	
FROM FEDERAL GRANTS TRUST FUND		5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
412 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND		119,493
412A SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
FROM GENERAL REVENUE FUND	14,661,467	

From the funds in Specific Appropriation 412A, \$445,602 from the General Revenue Fund is provided for the following Memory Disorders Clinics:

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

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

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

From the funds in Specific Appropriation 412A, \$1,242,987 from the General Revenue Fund is provided for Alzheimer's respite care services statewide.

414 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND	55,778,099	
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,038,969

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

SECTION 3 - HUMAN SERVICES

Centers.

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

From the funds in Specific Appropriation 414, \$3,750,000 from the General Revenue Fund, of which \$750,000 is nonrecurring, is provided to serve new elders on the waitlist who have been classified as a priority score of five or higher.

415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		5,963,764
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	10,312,809	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728

The Department of Elder Affairs shall work with the Area Agencies on Aging (AAA) and other stakeholders to convene a workgroup to evaluate and develop a plan related to future procurement for existing local services that expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. The Department of Elder Affairs shall submit the plan to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than November 1, 2013.

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

Little Havana Activity Center Adult Day Care.....	500,000
City of Hialeah - Hot Meals.....	500,000
Hialeah Gardens - Hot Meals.....	200,000
Little Havana Activity Center - Local Services Program (LSP)	250,000
Northdale Civic Association - Senior Center.....	50,000
Southwest Social Services - Badia Senior Center.....	1,000,000

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

418	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,753,545	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		9,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511

420	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,619	
	FROM FEDERAL GRANTS TRUST FUND		30,160

421	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM ADMINISTRATIVE TRUST FUND		91
	FROM FEDERAL GRANTS TRUST FUND		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182

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422	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,364	
	FROM FEDERAL GRANTS TRUST FUND		13,003
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,238
423	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		500,000
424	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	13,508,294	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		19,175,696

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

From the funds in Specific Appropriation 424, \$537,612 from the General Revenue Fund and \$763,167 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 75 slots in Hillsborough County, effective July 1, 2013.

From the funds in Specific Appropriation 424, \$724,102 from the General Revenue Fund and \$1,027,898 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Palm Beach County, effective July 1, 2013.

From the funds in Specific Appropriation 424, \$353,867 from the General Revenue Fund and \$502,333 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 50 slots in Broward County, effective July 1, 2013.

Prior to approval of new Program of All-Inclusive Care for the Elderly (PACE) programs and prior to additional increases in funded slots for existing PACE programs, other than slots funded in Specific Appropriation 424, the Department of Elder Affairs and the Agency for Health Care Administration shall provide a comprehensive report describing the program's organizational structure, scope of services, utilization, and costs; comparing these findings with similar information for managed long term care implemented pursuant to s. 409.978, Florida Statutes; and evaluating alternative methods for integrating PACE with statewide managed long term care. The report shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives by January 15, 2014.

TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	98,396,564	
	FROM TRUST FUNDS		141,905,513
	TOTAL POSITIONS	66.50	
	TOTAL ALL FUNDS		240,302,077

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,801,339	
425	SALARIES AND BENEFITS	POSITIONS	73.00
	FROM GENERAL REVENUE FUND	1,844,315	
	FROM ADMINISTRATIVE TRUST FUND		1,774,654
	FROM FEDERAL GRANTS TRUST FUND		1,409,207

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426	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		629,837
427	EXPENSES		
	FROM GENERAL REVENUE FUND	233,611	
	FROM ADMINISTRATIVE TRUST FUND		384,307
	FROM FEDERAL GRANTS TRUST FUND		801,228
428	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
429	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		112,789
	FROM FEDERAL GRANTS TRUST FUND		225,900
430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,697	
	FROM ADMINISTRATIVE TRUST FUND		3,242
	FROM FEDERAL GRANTS TRUST FUND		20,686
431	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND		4,068
	FROM FEDERAL GRANTS TRUST FUND		7,016
432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,431	
	FROM ADMINISTRATIVE TRUST FUND		17,802
433	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,288
434	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	39,643	
	FROM ADMINISTRATIVE TRUST FUND		342,093
	FROM FEDERAL GRANTS TRUST FUND		152,828
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		27,097
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,307,667	
	FROM TRUST FUNDS		6,376,526
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		8,684,193

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE 1,391,604

435	SALARIES AND BENEFITS	POSITIONS	33.50	
	FROM GENERAL REVENUE FUND		418,315	
	FROM FEDERAL GRANTS TRUST FUND			1,445,478
436	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			153,825
	FROM FEDERAL GRANTS TRUST FUND			405,633
437	EXPENSES			
	FROM GENERAL REVENUE FUND	126,361		
	FROM ADMINISTRATIVE TRUST FUND			109,973
	FROM FEDERAL GRANTS TRUST FUND			107,427

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438	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,987,527	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	From the funds in Specific Appropriation 438, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Office of Public Guardian, Inc.		
439	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,760	
	FROM ADMINISTRATIVE TRUST FUND		149,000
440	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,329	
	FROM FEDERAL GRANTS TRUST FUND		7,023
441	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	872,350	
	FROM FEDERAL GRANTS TRUST FUND		626,020
442	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,092	
443	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,004	
	FROM ADMINISTRATIVE TRUST FUND		118
	FROM FEDERAL GRANTS TRUST FUND		9,532
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,556,738	
	FROM TRUST FUNDS		3,168,845
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		6,725,583
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	108,503,513	
	FROM TRUST FUNDS		164,508,920
	TOTAL POSITIONS	448.00	
	TOTAL ALL FUNDS		273,012,433
	TOTAL APPROVED SALARY RATE	18,288,106	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	19,301,762	
444	SALARIES AND BENEFITS POSITIONS	407.50	
	FROM GENERAL REVENUE FUND	3,246,032	
	FROM ADMINISTRATIVE TRUST FUND		20,718,880
445	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		1,319,963
	FROM FEDERAL GRANTS TRUST FUND		75,000
446	EXPENSES		
	FROM GENERAL REVENUE FUND	1,735,516	
	FROM ADMINISTRATIVE TRUST FUND		5,134,241
	FROM FEDERAL GRANTS TRUST FUND		60,000
447	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	3,134,044	

SECTION 3 - HUMAN SERVICES

448	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	63,408	
	FROM ADMINISTRATIVE TRUST FUND		382,600
449	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		39,296
450	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,122,032	
	FROM ADMINISTRATIVE TRUST FUND		4,090,408
	FROM FEDERAL GRANTS TRUST FUND		74,019
451	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	166,579	
	FROM ADMINISTRATIVE TRUST FUND		155,703
452	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		1,584,000
453	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,397	
	FROM ADMINISTRATIVE TRUST FUND		11,439
454	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,235	
	FROM ADMINISTRATIVE TRUST FUND		129,585
455	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		1,282,859
456	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	597,191	
	FROM ADMINISTRATIVE TRUST FUND		3,628,016
457	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	336,022	
	FROM ADMINISTRATIVE TRUST FUND		1,352,106
459	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM ADMINISTRATIVE TRUST FUND		17,011
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	10,456,456	
	FROM TRUST FUNDS		40,055,126
	TOTAL POSITIONS	407.50	
	TOTAL ALL FUNDS		50,511,582

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

APPROVED SALARY RATE 10,652,414

460	SALARIES AND BENEFITS	POSITIONS	230.50
	FROM GENERAL REVENUE FUND		1,921,862

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FROM ADMINISTRATIVE TRUST FUND . . .	241,991
FROM RAPE CRISIS PROGRAM TRUST FUND	87,010
FROM TOBACCO SETTLEMENT TRUST FUND .	300,036
FROM EPILEPSY SERVICES TRUST FUND .	63,262
FROM FEDERAL GRANTS TRUST FUND . . .	9,342,594
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	1,136,299
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	526,735

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

461	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	762,340	
	FROM GRANTS AND DONATIONS TRUST FUND	63,220	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	132,326	
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	61,332	
462	EXPENSES		
	FROM GENERAL REVENUE FUND	155,572	
	FROM ADMINISTRATIVE TRUST FUND . . .	36,074	
	FROM RAPE CRISIS PROGRAM TRUST FUND	11,379	
	FROM EPILEPSY SERVICES TRUST FUND .	31,044	
	FROM BIOMEDICAL RESEARCH TRUST FUND	2,047	
	FROM FEDERAL GRANTS TRUST FUND . . .	3,103,481	
	FROM GRANTS AND DONATIONS TRUST FUND	21,410	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	447,752	
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	292,504	
463	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,067,783
463A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND .		1,427,831
464	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,455,424	
465	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	19,721,512	

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

Gadsden County - Mobile Health Unit.....	200,000
Florida State University - College of Medicine - Immokalee..	300,000

466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
466A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - RURAL PRIMARY CARE RESIDENCY SLOTS		
	FROM GENERAL REVENUE FUND	5,200,000	

Funds in Specific Appropriation 466A are provided to fund thirteen primary care residency slots at the University of Florida - College of

SECTION 3 - HUMAN SERVICES

Medicine and thirteen primary care residency slots at the Florida State University - College of Medicine. Each residency slot shall be funded in the amount of \$200,000. Preference shall be given to underserved rural areas that are determined to have a shortage of primary care physicians by the Department of Health.

467	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	1,006,487	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		9,125,846

From the funds in Specific Appropriations 467 and 477, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		69,350
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		25,000

469	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	1,900,000	

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

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

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

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

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

471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	109,642	
	FROM ADMINISTRATIVE TRUST FUND		20,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		500
	FROM FEDERAL GRANTS TRUST FUND		1,614,446
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		13,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500

472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	14,304,228	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND		7,259,216

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FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	2,075,773
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	119,630

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

Martin County Healthy Start Coalition.....	100,000
Lake Wales Dental Clinic.....	200,000
Citrus Health Network.....	350,000

From the funds in Specific Appropriation 472, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

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

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

From the funds in Specific Appropriation 472, \$1,000,000 from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 472, \$4,453,632 from the General Revenue Fund, of which \$2,000,000 is nonrecurring, is provided to the Florida International University - Neighborhood HELP Program.

From the funds in Specific Appropriation 472, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Health Organization to address rural oral health disparities in Hendry, Palm Beach, Okeechobee, and Monroe counties.

From the funds in Specific Appropriation 472, \$1,536,473 from the General Revenue Fund, of which \$1,236,473 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 472, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Scripps Research Institute for the Nicotine Addiction Drug Treatment Evaluation Grant Program.

From the funds in Specific Appropriation 472, \$400,000 from the General Revenue Fund is provided to the Andrews Institute Foundation - Eagle Fund.

473 SPECIAL CATEGORIES		
GRANTS AND AIDS - HEALTHY START COALITIONS		
FROM GENERAL REVENUE FUND	21,454,198	
FROM FEDERAL GRANTS TRUST FUND		2,178,303
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,542,389
473A SPECIAL CATEGORIES		
JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
FROM GENERAL REVENUE FUND	2,850,000	
FROM BIOMEDICAL RESEARCH TRUST FUND		7,150,000

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

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473B SPECIAL CATEGORIES
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID
 COLEY CANCER RESEARCH PROGRAM
 FROM GENERAL REVENUE FUND 5,000,000
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 5,000,000

From the funds in Specific Appropriation 473B, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

From the funds in Specific Appropriation 473B, \$5,000,000 from the General Revenue Fund is provided to the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.

473C SPECIAL CATEGORIES
 H. LEE MOFFITT CANCER CENTER AND RESEARCH
 INSTITUTE
 FROM GENERAL REVENUE FUND 2,050,000
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 5,000,000

From the funds in Specific Appropriation 473C, \$2,050,000 from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute.

474 SPECIAL CATEGORIES
 HEALTH EDUCATION RISK REDUCTION PROJECT
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 12,686

474A SPECIAL CATEGORIES
 BIOMEDICAL RESEARCH
 FROM GENERAL REVENUE FUND 7,100,000
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 15,600,000

From the funds in Specific Appropriation 474A, \$2,050,000 from the General Revenue Fund and \$5,000,000 from the Biomedical Research Trust Fund are provided to the Shands Cancer Hospital.

From the funds in Specific Appropriation 474A, \$2,050,000 from the General Revenue Fund and \$5,000,000 from the Biomedical Research Trust Fund are provided to the Sylvester Cancer Center at the University of Miami.

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

From the funds in Specific Appropriation 474A, \$3,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Torrey Pines Institute for Molecular Studies.

474B SPECIAL CATEGORIES
 ENDOWED CANCER RESEARCH
 FROM GENERAL REVENUE FUND 10,000,000

From the funds in Specific Appropriation 474B, \$10,000,000 in nonrecurring funds from the General Revenue Fund is provided to the following institutions for the establishment of an endowed cancer research chair. This funding is contingent upon the passage of Senate Bill 1660, or similar legislation, becoming law:

Shands Cancer Hospital at the University of Florida.....	3,333,333
H. Lee Moffitt Cancer Center and Research Institute.....	3,333,333
Sylvester Cancer Center at the University of Miami.....	3,333,334

475 SPECIAL CATEGORIES
 HEALTHY START COORDINATED CARE SYSTEM
 WAIVER
 FROM GENERAL REVENUE FUND 15,171,241
 FROM FEDERAL GRANTS TRUST FUND 22,932,070

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476	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND . . .		468,942,752
477	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM GENERAL REVENUE FUND	6,000,000	2,500,000
	FROM FEDERAL GRANTS TRUST FUND . . .		
478	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	53,504	43,305
	FROM FEDERAL GRANTS TRUST FUND . . .		
480	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		6,590
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,526
481	SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND .		65,640,769

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

State & Community Interventions.....	10,853,646
State & Community Interventions - AHEC.....	5,432,534
Health Communications Interventions.....	21,858,376
Cessation Interventions.....	12,929,875
Cessation Interventions - AHEC.....	7,365,399
Surveillance & Evaluation.....	5,851,978
Administration & Management.....	1,348,961

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

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

482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,442	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,424
	FROM RAPE CRISIS PROGRAM TRUST FUND		712
	FROM FEDERAL GRANTS TRUST FUND . . .		70,004
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,024
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,544
483	QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM FROM FEDERAL GRANTS TRUST FUND . . .		6,627,030

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483A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND	400,000	
	From the funds in Specific Appropriation 483A, \$400,000 in nonrecurring funds from the General Revenue Fund is provided to the Liberty Hospital in Calhoun County for facility renovations and upgrades.		
483B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES FROM GENERAL REVENUE FUND	250,000	
	From the funds in Specific Appropriation 483B, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Little Havana Community Health Center and Medical Complex.		
TOTAL:	COMMUNITY HEALTH PROMOTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	126,474,719	659,710,925
	TOTAL POSITIONS TOTAL ALL FUNDS	230.50	786,185,644
DISEASE CONTROL AND HEALTH PROTECTION			
	APPROVED SALARY RATE	14,721,803	
484	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM RADIATION PROTECTION TRUST FUND	334.50 3,216,732	2,066,435 11,863,100 1,722,903 56,178 293,202
485	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	52,386	71,060 728,713 130,415 20,505
486	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,157,442	964,928 8,032,724 344,592 727,934 60,615
487	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	12,609,807	7,560,522
488	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that

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qualify as state matching funds for the Ryan White grant.

489	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,463,853	
490	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,662,823	427,426 2,194,571
491	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,500	15,000 210,024
493	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,115,183	335,165 5,856,290 1,538,038 609,948 1,500

From the funds in Specific Appropriation 493, \$700,000 in nonrecurring funds from the Grants and Donations Trust Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds shall be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit a final report upon completion of Phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

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

494	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,530,876	11,896,717
495	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,995,141	3,000,000
496	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,454,951	8,516,293
497	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	498,687	252,395
498	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	162,599	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		211,066
499	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	21,756	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		33,798
500	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,398	
	FROM ADMINISTRATIVE TRUST FUND		12,864
	FROM FEDERAL GRANTS TRUST FUND		102,968
	FROM GRANTS AND DONATIONS TRUST FUND		13,529
	FROM RADIATION PROTECTION TRUST FUND		1,780
501	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND	54,480,134	
	FROM TRUST FUNDS		90,629,304
	TOTAL POSITIONS	334.50	
	TOTAL ALL FUNDS		145,109,438

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 439,652,187

502	SALARIES AND BENEFITS	POSITIONS	11,319.75	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			579,806,419
503	OTHER PERSONAL SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			50,270,185
504	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			108,420,681
505	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	110,386,139		
	FROM TOBACCO SETTLEMENT TRUST FUND			1,651,522

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

From the funds in Specific Appropriation 505, \$1,725,000 from the General Revenue Fund, of which \$1,200,000 is nonrecurring, is provided for the Okaloosa County Health Department to purchase two mobile dental units, one mobile medical unit, and associated operating expenses.

From the funds in Specific Appropriation 505, \$610,000 from the General Revenue Fund is provided to the Bay County Health Department for BayCare.

506	AID TO LOCAL GOVERNMENTS			
	COMMUNITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	2,105,274		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			500,000

From the funds in Specific Appropriation 506, \$210,000 from the General Revenue Fund is provided to La Liga - League Against Cancer.

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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	112,991,413	
FROM TRUST FUNDS		857,505,261
TOTAL POSITIONS	11,519.75	
TOTAL ALL FUNDS		970,496,674

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 29,696,067

518	SALARIES AND BENEFITS	POSITIONS	751.00	
	FROM GENERAL REVENUE FUND		6,860,119	
	FROM ADMINISTRATIVE TRUST FUND			768,116
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,651,924
	FROM FEDERAL GRANTS TRUST FUND			9,622,314
	FROM GRANTS AND DONATIONS TRUST FUND			782,448
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			2,330,277
	FROM PLANNING AND EVALUATION TRUST FUND			10,713,522
	FROM RADIATION PROTECTION TRUST FUND			5,677,903
519	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			149,583
	FROM FEDERAL GRANTS TRUST FUND			429,601
	FROM GRANTS AND DONATIONS TRUST FUND			51,077
	FROM PLANNING AND EVALUATION TRUST FUND			689,100
	FROM RADIATION PROTECTION TRUST FUND			33,393
520	EXPENSES			
	FROM GENERAL REVENUE FUND	556,047		
	FROM ADMINISTRATIVE TRUST FUND			185,224
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			813,693
	FROM FEDERAL GRANTS TRUST FUND			4,751,688
	FROM GRANTS AND DONATIONS TRUST FUND			271,349
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			647,947
	FROM PLANNING AND EVALUATION TRUST FUND			11,480,615
	FROM RADIATION PROTECTION TRUST FUND			1,659,875
521	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,006,000
522	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,696,675
523	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			3,181,461
524	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	53,693		
	FROM ADMINISTRATIVE TRUST FUND			1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			16,932
	FROM FEDERAL GRANTS TRUST FUND			361,466

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

From the funds in Specific Appropriation 528, \$250,000 in nonrecurring funds from the Planning and Evaluation Trust Fund is provided to upgrade the Laboratory Information Management System Specimen Gate.

529	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,530,924	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,919,836

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

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

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

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

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

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532	SPECIAL CATEGORIES		
	BRAIN AND SPINAL CORD HOME AND COMMUNITY		
	BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	3,372,385	
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		11,194,158

From the funds in Specific Appropriation 532, \$574,000 from the General Revenue Fund and \$814,822 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver to serve an additional 40 individuals. The funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

533	SPECIAL CATEGORIES		
	CYSTIC FIBROSIS HOME AND COMMUNITY BASED		
	SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	1,021,311	
	FROM FEDERAL GRANTS TRUST FUND		1,449,803

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

535	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,200,942	
	FROM PLANNING AND EVALUATION TRUST		
	FUND		128,512
	FROM RADIATION PROTECTION TRUST		
	FUND		14,575

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

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

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

From the funds in Specific Appropriation 538, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis for brain and spinal cord injury research.

539	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM PLANNING AND EVALUATION TRUST		
	FUND		98,943

540	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	13,755	
	FROM ADMINISTRATIVE TRUST FUND		1,639
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		11,775
	FROM FEDERAL GRANTS TRUST FUND		2,304
	FROM GRANTS AND DONATIONS TRUST		
	FUND		767
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST		
	FUND		97,561
	FROM RADIATION PROTECTION TRUST		
	FUND		1,052

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541	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	99,718	
	FROM ADMINISTRATIVE TRUST FUND		5,184
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,184
	FROM FEDERAL GRANTS TRUST FUND		67,208
	FROM GRANTS AND DONATIONS TRUST FUND		6,455
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		21,791
	FROM PLANNING AND EVALUATION TRUST FUND		77,497
	FROM RADIATION PROTECTION TRUST FUND		38,933

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

543	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM PLANNING AND EVALUATION TRUST FUND		1,499,372

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

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

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

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

TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	48,533,758	
	FROM TRUST FUNDS		258,565,298
	TOTAL POSITIONS	751.00	
	TOTAL ALL FUNDS		307,099,056

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,342,028

544	SALARIES AND BENEFITS	POSITIONS	732.00	
	FROM GENERAL REVENUE FUND		16,430,905	
	FROM DONATIONS TRUST FUND			15,122,282
	FROM FEDERAL GRANTS TRUST FUND			6,384,773
545	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	140,466		
	FROM DONATIONS TRUST FUND			89,063
	FROM FEDERAL GRANTS TRUST FUND			388,687
546	EXPENSES			
	FROM GENERAL REVENUE FUND	1,312,787		
	FROM DONATIONS TRUST FUND			3,590,549
	FROM FEDERAL GRANTS TRUST FUND			2,815,502

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547	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
	FROM GRANTS AND DONATIONS TRUST FUND		505,800
548	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	16,093,225	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,775,196
	FROM DONATIONS TRUST FUND		159,087,270
	FROM FEDERAL GRANTS TRUST FUND		553,738
	FROM GRANTS AND DONATIONS TRUST FUND		316,900
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

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

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

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

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

549	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	12,292,307	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
550	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND		2,032,067
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710

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

551	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,058,501	
552	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,591,693	

SECTION 3 - HUMAN SERVICES

553	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	162,816	
	FROM DONATIONS TRUST FUND		710,876
554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	24,984,638	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM DONATIONS TRUST FUND		3,600,000
	FROM FEDERAL GRANTS TRUST FUND		27,287,141

From the funds in Specific Appropriation 554, \$4,010,274 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.

From the funds in Specific Appropriation 554, \$3,000,000 from the General Revenue Fund is provided to increase direct services for the Early Steps program. These funds may be used as state match for Medicaid reimbursable early intervention services in Specific Appropriation 200. These funds shall not be used for administrative purposes.

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

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

556A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT -		
	CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND	200,000	

From the funds in Specific Appropriation 556A, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE			
FROM GENERAL REVENUE FUND	74,536,895		
FROM TRUST FUNDS			254,580,364
TOTAL POSITIONS	732.00		
TOTAL ALL FUNDS			329,117,259

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,899,176

557	SALARIES AND BENEFITS	POSITIONS	597.00	
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			30,074,760
558	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			238,222
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			5,365,666
559	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			17,775
	FROM GRANTS AND DONATIONS TRUST			
	FUND			60,373
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			7,046,383

SECTION 3 - HUMAN SERVICES

560	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND	57,604
561	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	13,000
562	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	1,231,856
563	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	328,640
564	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	213,944 107,908 13,825,119
565	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND	471,042
566	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND	339,364
567	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	446 246,982
567A	QUALIFIED EXPENDITURE CATEGORY MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM FROM MEDICAL QUALITY ASSURANCE TRUST FUND	4,500,000

From the funds in Specific Appropriation 567A, \$4,500,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to upgrade the existing functionality of the Medical Quality Assurance Licensure System. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS	64,139,084
TOTAL POSITIONS	597.00
TOTAL ALL FUNDS	64,139,084

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 49,163,503

568	SALARIES AND BENEFITS	POSITIONS	1,196.00
	FROM GENERAL REVENUE FUND		576,092
	FROM FEDERAL GRANTS TRUST FUND		650,435
	FROM U.S. TRUST FUND		69,108,911

SECTION 3 - HUMAN SERVICES

569	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,996	
	FROM FEDERAL GRANTS TRUST FUND		27,001
	FROM U.S. TRUST FUND		19,092,547
570	EXPENSES		
	FROM GENERAL REVENUE FUND	118,839	
	FROM FEDERAL GRANTS TRUST FUND		138,434
	FROM U.S. TRUST FUND		22,860,399
571	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,000	
	FROM FEDERAL GRANTS TRUST FUND		4,000
	FROM U.S. TRUST FUND		450,000
572	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	135,331	
	FROM FEDERAL GRANTS TRUST FUND		139,818
	FROM U.S. TRUST FUND		36,244,419
573	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,784	
	FROM FEDERAL GRANTS TRUST FUND		1,784
	FROM U.S. TRUST FUND		377,610
574	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,000
	FROM U.S. TRUST FUND		2,334
575	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,857	
	FROM FEDERAL GRANTS TRUST FUND		3,914
	FROM U.S. TRUST FUND		423,718
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	865,899	
	FROM TRUST FUNDS		149,526,324
	TOTAL POSITIONS	1,196.00	
	TOTAL ALL FUNDS		150,392,223
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	428,339,274	
	FROM TRUST FUNDS		2,374,711,686
	TOTAL POSITIONS	15,768.25	
	TOTAL ALL FUNDS		2,803,050,960
	TOTAL APPROVED SALARY RATE	615,428,940	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,327,168	
576	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		43,699,649
577	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,986,987
578	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		40,200
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		15,661,223

SECTION 3 - HUMAN SERVICES

579	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND	33,700	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	366,994	
580	FOOD PRODUCTS FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,226,561	
581	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND	391,299	
582	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,381,854	
583	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND	72,500	
584	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,304,607	
585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND	369,836	
586	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM OPERATIONS AND MAINTENANCE TRUST FUND	550,000	
	FROM STATE HOMES FOR VETERANS TRUST FUND	2,052,000	
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS	81,137,410	
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS	81,137,410	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,595,858	
587	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.50	2,040,353
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,975
588	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
589	EXPENSES FROM GENERAL REVENUE FUND	658,996	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		110,431
590	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	120,512	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,827
591	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	110,882	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		930,600
592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,507	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		27
593	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,480	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		354
594	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	11,191	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,984,686	
	FROM TRUST FUNDS		1,128,214
	TOTAL POSITIONS	26.50	
	TOTAL ALL FUNDS		4,112,900
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	4,350,521	
595	SALARIES AND BENEFITS POSITIONS	99.00	
	FROM GENERAL REVENUE FUND	4,043,867	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,547,290
596	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,000
597	EXPENSES		
	FROM GENERAL REVENUE FUND	208,653	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		230,713
598	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,827
599	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,000
600	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,036	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,600
601	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,118	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,549

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	4,302,243	
FROM TRUST FUNDS		1,808,979
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		6,111,222
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	7,286,929	
FROM TRUST FUNDS		84,074,603
TOTAL POSITIONS	1,103.50	
TOTAL ALL FUNDS		91,361,532
TOTAL APPROVED SALARY RATE	36,273,547	
TOTAL OF SECTION 3		
FROM GENERAL REVENUE FUND	7,836,757,300	
FROM TRUST FUNDS		23,307,416,659
TOTAL POSITIONS	33,483.25	
TOTAL ALL FUNDS		31,144,173,959

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,688,626

608	SALARIES AND BENEFITS POSITIONS 263.00 FROM GENERAL REVENUE FUND 8,864,109 FROM ADMINISTRATIVE TRUST FUND 2,348,101 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 79,133	
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From the funds in Specific Appropriation 608, \$1,000,000 of general revenue funds shall be placed in reserve. After the Department of Corrections' successful statewide implementation of the electronic time and attendance system identified in chapters 2010-152 and 2011-69, Laws of Florida, the department may submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting release of the funds.

609	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,090 FROM ADMINISTRATIVE TRUST FUND 292,906	
610	EXPENSES FROM GENERAL REVENUE FUND 946,141 FROM ADMINISTRATIVE TRUST FUND 491,826 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 1,083,200	
611	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 20,227 FROM ADMINISTRATIVE TRUST FUND 30,160 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 240,600 FROM FEDERAL GRANTS TRUST FUND 101,840	
613	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND 81,486	
614	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 488,509 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 200,000 FROM FEDERAL GRANTS TRUST FUND 347,650	
615	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND 9,300,000	

Funds in Specific Appropriation 615 are from reimbursements from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$9,300,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	342,010	
617	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		22,590
618	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	36,220	
619	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND	8,264,514	57,092 117,744
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,065,306	14,712,842
	TOTAL POSITIONS	263.00	
	TOTAL ALL FUNDS		33,778,148

INFORMATION TECHNOLOGY

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

629	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	102,717	
631	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	9,815,959	7,074
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,843,079	1,128,804
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		22,971,883

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 644K , 644X and 644AK, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

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

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

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

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	323,604,412	
644A	SALARIES AND BENEFITS	POSITIONS	8,373.00
	FROM GENERAL REVENUE FUND		414,475,359
	FROM FEDERAL GRANTS TRUST FUND		348,541
644B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,404,673	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

644C	EXPENSES		
	FROM GENERAL REVENUE FUND	23,823,898	
	FROM FEDERAL GRANTS TRUST FUND		216,949
	FROM GRANTS AND DONATIONS TRUST FUND		240,389
	From the funds in Specific Appropriation 644C, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.		
644D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	404,698	
	FROM FEDERAL GRANTS TRUST FUND		750,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
644E	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	28,746,435	
	FROM FEDERAL GRANTS TRUST FUND		83,421
644F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,377,258	
	FROM FEDERAL GRANTS TRUST FUND		273,617
644G	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	2,994,823	
	FROM FEDERAL GRANTS TRUST FUND		118,172
644H	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	523,270	
644I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,481,198	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,048,049
644J	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,711,717	
644K	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	119,888,952	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
644L	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	511,746	
644M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	249,056	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	624,593,083	
	FROM TRUST FUNDS		4,720,724
	TOTAL POSITIONS	8,373.00	
	TOTAL ALL FUNDS		629,313,807
	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
	APPROVED SALARY RATE	34,144,807	
644N	SALARIES AND BENEFITS		
	POSITIONS	813.00	
	FROM GENERAL REVENUE FUND	34,869,243	
	FROM GRANTS AND DONATIONS TRUST FUND		122,330

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6440	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	331,284	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		32,884
644P	EXPENSES		
	FROM GENERAL REVENUE FUND	1,994,239	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,703
644Q	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,406,265	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		15,841
644R	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,305	
644S	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND	100,000	

The funds in Specific Appropriation 644S are provided for farming equipment at the Lowell Correctional Institution Thoroughbred Retirement Farm.

644T	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	180,841	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		22,509
644U	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	469,295	
644V	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,822,196	
644W	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	341,923	
644X	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	24,325,790	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		597,359
644Y	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	80,162	
644Z	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,520	

TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	69,556,063	
	FROM TRUST FUNDS		841,626
	TOTAL POSITIONS	813.00	
	TOTAL ALL FUNDS		70,397,689

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

	APPROVED SALARY RATE	13,199,764	
644AA	SALARIES AND BENEFITS		
	POSITIONS	102.00	
	FROM GENERAL REVENUE FUND	14,051,403	

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	FROM FEDERAL GRANTS TRUST FUND . . .		503,864
644AB	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	247,841	
644AC	EXPENSES		
	FROM GENERAL REVENUE FUND	77,143	
	FROM FEDERAL GRANTS TRUST FUND . . .		24,336
644AD	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,185	
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
644AE	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,334,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		483,667
644AF	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	29,599	
644AG	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	197,340	
	FROM FEDERAL GRANTS TRUST FUND . . .		191,046
644AH	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	486,977	
644AI	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,246,176	
644AJ	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	159,226	
644AK	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	20,075,672	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		195,403
644AL	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	38,675	
644AM	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,897	
	FROM FEDERAL GRANTS TRUST FUND . . .		812
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	38,971,510	
	FROM TRUST FUNDS		1,899,128
	TOTAL POSITIONS	102.00	
	TOTAL ALL FUNDS		40,870,638

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	180,227,614	
644AN	SALARIES AND BENEFITS	POSITIONS	4,860.00
	FROM GENERAL REVENUE FUND		235,874,789
644AO	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,286,462	
644AP	EXPENSES		
	FROM GENERAL REVENUE FUND	3,549,587	
644AQ	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	12,170,243	

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644AR	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,762,621	
644AS	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,168,710	
644AT	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	654,272	
644AU	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,574,111	
644AV	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,514,628	
644AW	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	283,746	
644AX	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	32,454	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND	271,871,623	
	TOTAL POSITIONS	4,860.00	
	TOTAL ALL FUNDS		271,871,623

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
645	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,985.00 96,322,247	8,453
646	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	788,028	
647	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,914,923	31,090
648	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
649	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,099,923	32,449
650	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
651	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	363,768	46,893
652	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	299,643	
653	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,420,103	

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654	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	678,193	
655	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	81,590	
656	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,185	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	112,072,729	
	FROM TRUST FUNDS		368,885
	TOTAL POSITIONS	1,985.00	
	TOTAL ALL FUNDS		112,441,614

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 37,369,131

657	SALARIES AND BENEFITS	POSITIONS	1,033.00
	FROM GENERAL REVENUE FUND		34,504,901
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		19,626,474
	FROM GRANTS AND DONATIONS TRUST		
	FUND		49,667

From the funds in Specific Appropriation 657, \$34,504,901 in general revenue funds is provided to the Department of Corrections to ensure all general revenue public worksquads are maintained. The Department of Corrections shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review and approval.

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

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

662	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	27,092,172	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		284,315

From the funds provided in Specific Appropriation 662, \$3,780,123 is provided for the Department of Corrections to provide electronic

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monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

From the funds in Specific Appropriation 662, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times.

663	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	203,504	
664	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	185,998	
665	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,146,197	
666	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	308,420	182,075
667	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	40,356	
668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	3,990	3,734
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	65,373,217	22,040,882
	TOTAL POSITIONS	1,048.00	
	TOTAL ALL FUNDS		87,414,099
ROAD PRISON OPERATIONS			
	APPROVED SALARY RATE	3,753,364	
668A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	95.00 360	5,543,165
668B	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		499,172
668C	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
668D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
668E	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
668F	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666

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668G	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND		8,341
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND	360	
	FROM TRUST FUNDS		6,492,744
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		6,493,104
OFFENDER MANAGEMENT AND CONTROL			
	APPROVED SALARY RATE	44,280,565	
668H	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	1,272.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND	57,946,992	64,862
668I	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	274,572	
668J	EXPENSES FROM GENERAL REVENUE FUND	2,743,215	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
668K	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,578	
668L	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,653	
668M	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	64,719	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
668N	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	166,269	
668O	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,830	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND	61,259,828	
	FROM TRUST FUNDS		68,476
	TOTAL POSITIONS	1,272.00	
	TOTAL ALL FUNDS		61,328,304
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	8,733,593	
668P	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	178.00	
		11,842,551	
668Q	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		75,000
668R	EXPENSES FROM GENERAL REVENUE FUND	1,981,528	
	FROM GRANTS AND DONATIONS TRUST FUND		226,785
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,678,250

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668S OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 256,642

668T SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,307,104

From funds in Specific Appropriation 668T, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).

668U SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 100,080

668V SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 114,940

668W SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 1,992

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 15,604,837
FROM TRUST FUNDS 1,980,035

TOTAL POSITIONS 178.00
TOTAL ALL FUNDS 17,584,872

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 18,408,530

669 SALARIES AND BENEFITS POSITIONS 545.00
FROM GENERAL REVENUE FUND 23,697,801

670 EXPENSES
FROM GENERAL REVENUE FUND 55,560,104

671 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 464,154

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

672 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 504,653

673 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 4,658,135

674 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND 4,198,894

675 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 36,771

676 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 10,667

677 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND 45,339,384

Funds in Specific Appropriation 677 are provided for payments

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required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility.....	3,419,078
Moore Haven Correctional Facility (Glades County).....	3,059,759
South Bay Correctional Facility (Palm Beach County).....	5,046,757
Graceville Correctional Facility (Jackson County).....	7,513,941
Okeechobee Correctional Institution.....	3,448,894
Blackwater River Correctional Facility (Santa Rosa County)..	10,716,494
Gadsden Correctional Facility.....	3,043,688
Lake City Correctional Facility (Columbia County).....	2,621,618
Demilly Correctional Institution (Polk County).....	1,386,375
Sago Palm Work Camp (Palm Beach County).....	1,473,625
Various DOC Facility Projects - Series 2009 B and C Bonds...	30,609,155

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

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

The funds in Specific Appropriation 677 reflect \$27,000,000 in surplus bond construction proceeds.

678	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND	1,299,719	
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND	135,770,282	
	TOTAL POSITIONS	545.00	
	TOTAL ALL FUNDS		135,770,282

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

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

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

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692 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 140,324

692A SPECIAL CATEGORIES
 LOCAL COMMUNITY CORRECTIONS PROJECT
 FROM GENERAL REVENUE FUND 1,195,000

From the funds in Specific Appropriation 692A, \$675,000 is provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Duval County.

From the funds in Specific Appropriation 692A, \$250,000 is provided from nonrecurring general revenue funds for the Ready4Work re-entry program, which provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Hillsborough County.

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

From the funds in Specific Appropriation 692A, \$120,000 in nonrecurring general revenue funds shall be provided to the Pasco County Sheriff's Office. The Pasco County Sheriff's Office shall use these funds to evaluate the potential of transitioning the responsibility for providing felony probation services for the supervised population in Pasco County from the Department of Corrections to the Pasco County Sheriff's Office.

693 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,085,636

694 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 565,414

695 SPECIAL CATEGORIES
 ELECTRONIC MONITORING
 FROM GENERAL REVENUE FUND 6,276,469

696 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 250,104

697 SPECIAL CATEGORIES
 STATE OPERATIONS - AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND 91,400

698 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND 114,176

TOTAL: COMMUNITY SUPERVISION
 FROM GENERAL REVENUE FUND 187,359,544
 FROM TRUST FUNDS 426,516

 TOTAL POSITIONS 2,791.00
 TOTAL ALL FUNDS 187,786,060

COMMUNITY FACILITY OPERATIONS

699 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,816,521

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700 SPECIAL CATEGORIES
 JUDICIAL/DEPARTMENT OF CORRECTIONS
 SENTENCING ALTERNATIVES
 FROM GENERAL REVENUE FUND 700,143

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

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

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

 TOTAL ALL FUNDS 3,516,664

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 6,958,654

701 SALARIES AND BENEFITS POSITIONS 136.50
 FROM GENERAL REVENUE FUND 8,663,127
 FROM FEDERAL GRANTS TRUST FUND 407,590

702 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 300,000

703 EXPENSES
 FROM GENERAL REVENUE FUND 1,481,817

705 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,000

706 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 808,808

707 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 278,496,445

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

708 SPECIAL CATEGORIES
 TREATMENT OF INMATES - GENERAL DRUGS
 FROM GENERAL REVENUE FUND 28,866,338

709 SPECIAL CATEGORIES
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
 FROM GENERAL REVENUE FUND 4,771,863

710 SPECIAL CATEGORIES
 TREATMENT OF INMATES - INFECTIOUS DISEASE
 DRUGS
 FROM GENERAL REVENUE FUND 12,092,256

711 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 100

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712	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	320,304	
TOTAL:	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	335,802,058	
	FROM TRUST FUNDS		407,590
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		336,209,648

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

712A	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		104,207
712B	EXPENSES		
	FROM GENERAL REVENUE FUND	17,083	
	FROM FEDERAL GRANTS TRUST FUND		201,494
712C	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		27,019
712D	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	2,204,554	
712E	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS		
	FROM GENERAL REVENUE FUND	20,451,508	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES		
	FROM GENERAL REVENUE FUND	22,673,145	
	FROM TRUST FUNDS		332,720
	TOTAL ALL FUNDS		23,005,865

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267	
713	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND	1,552,949	
	FROM FEDERAL GRANTS TRUST FUND		768,157
714	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		32,809
715	EXPENSES		
	FROM GENERAL REVENUE FUND	68,648	
	FROM FEDERAL GRANTS TRUST FUND		622,815
716	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		45,600
717	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	8,446,580	
	FROM FEDERAL GRANTS TRUST FUND		3,072,341
718	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,900	
	FROM FEDERAL GRANTS TRUST FUND		50

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	10,071,077	
FROM TRUST FUNDS		4,541,772
TOTAL POSITIONS	33.00	
TOTAL ALL FUNDS		14,612,849

BASIC EDUCATION SKILLS

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

From funds in Specific Appropriation 721, \$500,000 from recurring general revenue funds and \$1,000,000 from nonrecurring general revenue funds are provided to expand a pilot online career education program to serve up to 1,000 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2013.

722 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		472,386
723 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,100,946	
FROM FEDERAL GRANTS TRUST FUND		1,402,052
724 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	101,679	
725 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	20,888	
726 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,906	
FROM FEDERAL GRANTS TRUST FUND		1,082
TOTAL: BASIC EDUCATION SKILLS		
FROM GENERAL REVENUE FUND	17,855,807	
FROM TRUST FUNDS		6,810,862
TOTAL POSITIONS	314.00	
TOTAL ALL FUNDS		24,666,669

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE	3,347,016	
727 SALARIES AND BENEFITS POSITIONS	59.00	
FROM GENERAL REVENUE FUND	3,714,214	
FROM FEDERAL GRANTS TRUST FUND		441,441
728 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	119,743	

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729	EXPENSES		
	FROM GENERAL REVENUE FUND	372,770	
	FROM FEDERAL GRANTS TRUST FUND		119,152
730	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		3,000
731	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,972,432	
	FROM FEDERAL GRANTS TRUST FUND		324,848

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

732	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,544	
733	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,696	

TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	7,202,399	
	FROM TRUST FUNDS		888,441
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		8,090,840

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

734	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
735	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,963,104	
736	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	16,274,369	
	FROM FEDERAL GRANTS TRUST FUND		550,000

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

From funds in Specific Appropriation 736, \$185,000 in recurring general revenue funds is provided to contract for eleven nonsecure residential beds at Tampa Crossroads in Hillsborough County.

TOTAL:	COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	21,537,473	
	FROM TRUST FUNDS		550,000
	TOTAL ALL FUNDS		22,087,473

TOTAL:	CORRECTIONS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	2,053,754,493	
	FROM TRUST FUNDS		69,360,173
	TOTAL POSITIONS	23,268.00	
	TOTAL ALL FUNDS		2,123,114,666
	TOTAL APPROVED SALARY RATE	904,484,398	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,737,321	
737	SALARIES AND BENEFITS	POSITIONS	80.00
	FROM GENERAL REVENUE FUND	. . . . .	4,752,158
738	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	19,776
739	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	755,445
	FROM GRANTS AND DONATIONS TRUST	FUND	425,316

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

740	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	. . . . .	20,000
741	LUMP SUM		
	WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS	POSITIONS	14.00

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

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

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

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House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

744 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 709,520

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

From the funds in Specific Appropriation 744, \$323,000 in recurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. Attorney fees shall not exceed \$4,500 per child per year and due process costs shall not exceed \$5,000 per year per child. Funds anticipated to be in excess of those necessary to represent these children may be used for attorney training on legal issues involving children with disabilities.

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

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

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

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

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

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

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reporting or interpreter services:

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

747 SPECIAL CATEGORIES

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

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

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

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

748 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 24,031

748A SPECIAL CATEGORIES

POST-CONVICTION CAPITAL COLLATERAL CASES -
 REGISTRY ATTORNEYS
 FROM GENERAL REVENUE FUND 1,534,310

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749 SPECIAL CATEGORIES
 ATTORNEY PAYMENTS OVER FLAT FEE
 FROM GENERAL REVENUE FUND 3,650,000

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

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

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

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

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

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

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

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

The maximum amount to be paid by the Justice Administrative Commission

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for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

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

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

751 SPECIAL CATEGORIES

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

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

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

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

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

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10th Judicial Circuit.....	3,980
11th Judicial Circuit.....	426,986
12th Judicial Circuit.....	19,650
13th Judicial Circuit.....	45,716
15th Judicial Circuit.....	61,252
16th Judicial Circuit.....	4,315
17th Judicial Circuit.....	20,081

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

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

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

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

755 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 1,924,041

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

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

758 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM GENERAL REVENUE FUND 5,469

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 86,391,421
 FROM TRUST FUNDS 898,230

 TOTAL POSITIONS 94.00
 TOTAL ALL FUNDS 87,289,651

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 22,591,131

759 SALARIES AND BENEFITS POSITIONS 590.00
 FROM GENERAL REVENUE FUND 27,221,630

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

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may be used to represent children in other proceedings as authorized by law.

760	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	647,531	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,000
761	EXPENSES		
	FROM GENERAL REVENUE FUND	1,420,593	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,249
762	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	146,021	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
763	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	892,656	
764	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,992,623	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		110,000
765	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	436,478	
766	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	112,436	
767	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	42,057	
768	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	243,723	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	34,155,748	
	FROM TRUST FUNDS		320,249
	TOTAL POSITIONS	590.00	
	TOTAL ALL FUNDS		34,475,997

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 777 through 902. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,159,752	
777	SALARIES AND BENEFITS	POSITIONS	231.75
	FROM GENERAL REVENUE FUND		10,903,773
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,025,001
	FROM GRANTS AND DONATIONS TRUST		
	FUND		280,788
778	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,415	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		95,987
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

778A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		78,824
779	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	856,495	107,210 9,047 41,211
780	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	37,341	43,138
781	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,874	
782	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	14,562	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,852,460	2,685,219
	TOTAL POSITIONS	231.75	
	TOTAL ALL FUNDS		14,537,679
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,753,976	
783	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	116.00 6,289,604	757,411 374,348
784	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	25,381	141,480
784A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		108,000
785	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	353,565	224,139 1,500
786	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	7,923	7,118
787	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,093	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

787A	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		3,000
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,684,566	
	FROM TRUST FUNDS		1,616,996
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		8,301,562

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,516,387	
788	SALARIES AND BENEFITS	POSITIONS	71.00
	FROM GENERAL REVENUE FUND		3,673,037
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		496,585
	FROM GRANTS AND DONATIONS TRUST		
	FUND		243,753
789	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,857	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,372
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,068
790	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	181,966	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		27,204
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,701
791	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,095	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		17,759
792	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,034	
793	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	35,000	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,914,989	
	FROM TRUST FUNDS		873,442
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		4,788,431

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	17,104,869	
794	SALARIES AND BENEFITS	POSITIONS	371.00
	FROM GENERAL REVENUE FUND	18,274,722	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,247,555
	FROM GRANTS AND DONATIONS TRUST		
	FUND		975,047

From the positions and funds provided in Specific Appropriation 794, three full-time equivalent positions with associated rate of 159,225 and \$224,957 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

795	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,844	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		178,090
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		55,000
	FROM GRANTS AND DONATIONS TRUST FUND		33,189
795A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		80,000
796	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	279,262	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST FUND		14,800
797	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		78,050
798	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
799	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,150	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	18,730,071	
	FROM TRUST FUNDS		4,108,189
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		22,838,260
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,240,284	
800	SALARIES AND BENEFITS POSITIONS 239.00 FROM GENERAL REVENUE FUND	13,349,648	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,108,467
	FROM GRANTS AND DONATIONS TRUST FUND		967,263
801	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		37,063
	FROM GRANTS AND DONATIONS TRUST FUND		86,302
802	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		40,678
803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		13,261
804	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

805	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	41,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	13,933,654	
	FROM TRUST FUNDS		2,253,034
	TOTAL POSITIONS	239.00	
	TOTAL ALL FUNDS		16,186,688

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,575,558

806	SALARIES AND BENEFITS	POSITIONS	475.00	
	FROM GENERAL REVENUE FUND		22,689,391	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		3,014,371
	FROM GRANTS AND DONATIONS TRUST	FUND		3,088,461
807	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	86,869		
	FROM GRANTS AND DONATIONS TRUST	FUND		34,737
807A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		90,060
808	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	476,061		
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		232,453
	FROM GRANTS AND DONATIONS TRUST	FUND		569,866
809	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	82,995		
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		72,904
810	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	22,724		
811	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,520		
812	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST	FUND		109,631
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	23,360,560		
	FROM TRUST FUNDS			7,212,483
	TOTAL POSITIONS	475.00		
	TOTAL ALL FUNDS			30,573,043

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,204,834

813	SALARIES AND BENEFITS	POSITIONS	242.00	
	FROM GENERAL REVENUE FUND		11,970,612	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		1,866,010

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		439,941
814	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	39,274	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		73,887
	FROM GRANTS AND DONATIONS TRUST FUND		9,980
814A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		145,439
815	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	588,416	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		342,348
	FROM GRANTS AND DONATIONS TRUST FUND		158,681
816	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,146	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		55,077
817	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		17,620
	FROM GRANTS AND DONATIONS TRUST FUND		2,380
818	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	32,381	
819	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		31,362
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	12,678,923	
	FROM TRUST FUNDS		3,142,725
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		15,821,648
	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	6,298,150	
820	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	7,041,966	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		643,906
	FROM GRANTS AND DONATIONS TRUST FUND		413,692
821	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		54,605
	FROM GRANTS AND DONATIONS TRUST FUND		34,329
821A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		112,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

822	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		18,485
	FROM GRANTS AND DONATIONS TRUST		
	FUND		9,040
823	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	50,121	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		46
824	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,506	
825	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,306	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,406,193	
	FROM TRUST FUNDS		1,286,603
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		8,692,796
	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	17,387,399	
826	SALARIES AND BENEFITS POSITIONS	364.50	
	FROM GENERAL REVENUE FUND	19,822,247	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,218,476
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		311,695
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,000,167
	From the positions and funds provided in Specific Appropriation 826,		
	five full-time equivalent positions with associated salary rate of		
	267,173 and \$387,207 from the Grants and Donations Trust Fund are		
	provided for prosecution of insurance fraud.		
827	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		291,200
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		141,817
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,000
828	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	872,682	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		197,029
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		114,042
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,966
829	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	66,449	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		75,023
830	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	26,486	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

831	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	55,416	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,984,073	
	FROM TRUST FUNDS		3,369,415
	TOTAL POSITIONS	364.50	
	TOTAL ALL FUNDS		24,353,488

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,878,770

832	SALARIES AND BENEFITS	POSITIONS	216.00	
	FROM GENERAL REVENUE FUND		10,669,781	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		2,937,303
	FROM GRANTS AND DONATIONS TRUST	FUND		921,203
833	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	31,189		
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		65,818
	FROM GRANTS AND DONATIONS TRUST	FUND		33,018
833A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		52,000
834	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	185,530		
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		203,328
	FROM GRANTS AND DONATIONS TRUST	FUND		210,985
835	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	40,312		
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		53,924
836	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	14,365		
837	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	32,032		
	FROM GRANTS AND DONATIONS TRUST	FUND		7,356
838	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST	FUND		72,132

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,973,209	
	FROM TRUST FUNDS		4,557,067
	TOTAL POSITIONS	216.00	
	TOTAL ALL FUNDS		15,530,276

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 53,284,994

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

839	SALARIES AND BENEFITS	POSITIONS	1,265.00	
	FROM GENERAL REVENUE FUND		42,596,793	
	FROM STATE ATTORNEYS REVENUE TRUST			3,603,148
	FUND			18,043,856
	FROM CHILD SUPPORT TRUST FUND			
	FROM FORFEITURE AND INVESTIGATIVE			203,307
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			3,076,887
	FUND			

From the positions and funds provided in Specific Appropriation 839, three full-time equivalent positions with associated salary rate of 254,047 and \$362,380 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

840	OTHER PERSONAL SERVICES		239,005	
	FROM GENERAL REVENUE FUND			
	FROM STATE ATTORNEYS REVENUE TRUST			154,922
	FUND			748,300
	FROM CHILD SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			85,131
	FUND			

840A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			169,352

841	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	773,140		
	FROM STATE ATTORNEYS REVENUE TRUST			419,390
	FUND			3,824,448
	FROM CHILD SUPPORT TRUST FUND			200,020
	FROM CIVIL RICO TRUST FUND			
	FROM FORFEITURE AND INVESTIGATIVE			203,700
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			736,527
	FUND			

842	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	391,606		
	FROM STATE ATTORNEYS REVENUE TRUST			302,178
	FUND			22,384
	FROM CHILD SUPPORT TRUST FUND			

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

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

TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND	44,026,365		
	FROM TRUST FUNDS			31,793,550
	TOTAL POSITIONS	1,265.00		
	TOTAL ALL FUNDS			75,819,915

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,633,881

845	SALARIES AND BENEFITS	POSITIONS	182.00	
	FROM GENERAL REVENUE FUND		9,876,765	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			1,203,428

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		131,823
846	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	23,211	
846A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		42,000
847	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	408,517	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		89,785
848	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,418	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		11,039
849	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,461	
850	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	367	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,363,739	
	FROM TRUST FUNDS		1,478,075
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		11,841,814
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,787,971	
851	SALARIES AND BENEFITS POSITIONS	357.00	
	FROM GENERAL REVENUE FUND	18,045,160	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,995,123
	FROM GRANTS AND DONATIONS TRUST FUND		888,764
From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
Additionally, two full-time equivalent positions with associated salary rate of 85,834 and \$124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.			
852	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		11,122
	FROM GRANTS AND DONATIONS TRUST FUND		7,755
852A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		55,250
	FROM CIVIL RICO TRUST FUND		69,750
853	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		180,196

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		81,630
854	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	70,006	33,613
855	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,827	
856	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	9,580	
857	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		405,234
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,889,791	3,728,437
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		22,618,228
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,771,075	
858	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	123.00 6,552,363	498,745 387,461
859	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	9,899	29,900
859A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		80,000
860	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	238,320	6,676
861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		75,887
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,697	
863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,295	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	6,810,574	
FROM TRUST FUNDS		1,078,669
TOTAL POSITIONS	123.00	
TOTAL ALL FUNDS		7,889,243

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,326,535

864 SALARIES AND BENEFITS POSITIONS	331.00	
FROM GENERAL REVENUE FUND	17,357,397	
FROM STATE ATTORNEYS REVENUE TRUST FUND		2,100,518
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		302,020
FROM GRANTS AND DONATIONS TRUST FUND		1,033,583

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

Additionally, two full-time equivalent positions with associated salary rate of 107,261 and \$143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

865 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	74,365	
FROM STATE ATTORNEYS REVENUE TRUST FUND		61,018
FROM GRANTS AND DONATIONS TRUST FUND		5,000

865A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM STATE ATTORNEYS REVENUE TRUST FUND		110,000

866 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	601,694	
FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		64,459
FROM GRANTS AND DONATIONS TRUST FUND		26,000

867 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	42,566	
FROM STATE ATTORNEYS REVENUE TRUST FUND		70,782
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		40,498

868 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	10,569	
FROM STATE ATTORNEYS REVENUE TRUST FUND		950
FROM GRANTS AND DONATIONS TRUST FUND		50

869 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	10,000	
FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 18,096,591
 FROM TRUST FUNDS 4,073,007

 TOTAL POSITIONS 331.00
 TOTAL ALL FUNDS 22,169,598

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,070,579

870 SALARIES AND BENEFITS POSITIONS 62.00
 FROM GENERAL REVENUE FUND 3,347,091
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 367,603
 FROM GRANTS AND DONATIONS TRUST
 FUND 186,305

 871 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,490
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,054

 871A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 25,000

 872 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 135,049
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 54,509
 FROM GRANTS AND DONATIONS TRUST
 FUND 106,514

 873 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,890
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 90,191
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,185

 874 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 7,041

 875 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 3,615

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,532,176
 FROM TRUST FUNDS 915,361

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 4,447,537

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 23,779,799

876 SALARIES AND BENEFITS POSITIONS 511.00
 FROM GENERAL REVENUE FUND 26,646,971
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,191,785
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 172,328
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,193,342

From the positions and funds provided in Specific Appropriation 876,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

two full-time equivalent positions with associated salary rate of 100,947 and \$143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 107,261 and \$143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	114,991	
	FROM GRANTS AND DONATIONS TRUST FUND		122,864
878	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,064,116	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		166,042
	FROM GRANTS AND DONATIONS TRUST FUND		34,601
879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	206,653	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		207,728
880	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,491	
881	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	96,483	
882	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		199
	FROM GRANTS AND DONATIONS TRUST FUND		53
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	28,152,705	
	FROM TRUST FUNDS		5,088,942
	TOTAL POSITIONS	511.00	
	TOTAL ALL FUNDS		33,241,647
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,881,795	
885	SALARIES AND BENEFITS POSITIONS	294.00	
	FROM GENERAL REVENUE FUND	14,921,987	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,785,682
	FROM GRANTS AND DONATIONS TRUST FUND		908,818
886	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,988
	FROM GRANTS AND DONATIONS TRUST FUND		12,512
886A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		55,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

887	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	610,738	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		38,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND		64,924
888	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,967	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		28,625
	FROM GRANTS AND DONATIONS TRUST		
	FUND		6,231
889	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,587	
890	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,130	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	15,625,509	
	FROM TRUST FUNDS		2,920,739
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		18,546,248
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	7,693,224	
891	SALARIES AND BENEFITS POSITIONS	166.00	
	FROM GENERAL REVENUE FUND	7,980,183	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,124,116
	FROM GRANTS AND DONATIONS TRUST		
	FUND		616,960
892	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,414	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,678
893	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	517,700	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		19,588
	FROM GRANTS AND DONATIONS TRUST		
	FUND		36,372
894	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,624	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		12,276
895	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,764	
896	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,798	
897	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		189,754
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,581

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,544,483
 FROM TRUST FUNDS 2,086,325

 TOTAL POSITIONS 166.00
 TOTAL ALL FUNDS 10,630,808

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,916,048

898 SALARIES AND BENEFITS POSITIONS 310.00
 FROM GENERAL REVENUE FUND 15,127,935
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,281,227
 FROM CIVIL RICO TRUST FUND 101,648
 FROM GRANTS AND DONATIONS TRUST FUND 1,374,500

899 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 52,100
 FROM STATE ATTORNEYS REVENUE TRUST FUND 85,767
 FROM GRANTS AND DONATIONS TRUST FUND 10,925

899A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST FUND 100,000

900 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 796,802
 FROM STATE ATTORNEYS REVENUE TRUST FUND 94,087
 FROM GRANTS AND DONATIONS TRUST FUND 38,923

901 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 57,277
 FROM STATE ATTORNEYS REVENUE TRUST FUND 32,894

902 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 21,024

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 16,055,138
 FROM TRUST FUNDS 3,119,971

 TOTAL POSITIONS 310.00
 TOTAL ALL FUNDS 19,175,109

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defenders Association on a quarterly basis the caseload report developed by the Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,636,128

903 SALARIES AND BENEFITS POSITIONS 120.00
 FROM GENERAL REVENUE FUND 6,506,768
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 204,977

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		117,020
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		770,603
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM GRANTS AND DONATIONS TRUST FUND		6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		222,860
905	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,500
906	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		142,129
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,003
908	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,770	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,738,835	
	FROM TRUST FUNDS		1,550,069
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		8,288,904
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,035,928	
909	SALARIES AND BENEFITS POSITIONS	85.00	
	FROM GENERAL REVENUE FUND	4,518,398	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		167,257
	FROM GRANTS AND DONATIONS TRUST FUND		95,912
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		300,983
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		99,172
911	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	153,981	
	FROM GRANTS AND DONATIONS TRUST FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		114,267
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,991	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,132
913	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,617	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	4,714,474	
FROM TRUST FUNDS		791,400
TOTAL POSITIONS	85.00	
TOTAL ALL FUNDS		5,505,874

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,895,615

914 SALARIES AND BENEFITS POSITIONS	31.00	
FROM GENERAL REVENUE FUND	2,120,663	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		65,670
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		182,947
915 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	251	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		107,765
916 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,000
917 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	83,961	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		32,531
918 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		6,476
919 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	1,991	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	2,206,866	
FROM TRUST FUNDS		433,389
TOTAL POSITIONS	31.00	
TOTAL ALL FUNDS		2,640,255

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,862,754

920 SALARIES AND BENEFITS POSITIONS	151.00	
FROM GENERAL REVENUE FUND	8,757,045	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		277,112
FROM GRANTS AND DONATIONS TRUST FUND		194,772
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		589,151
921 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	22,001	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		132,308
921A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		69,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

922	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	262,193		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		50,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		147,636	
923	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,348		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		25,608	
924	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,305		
925	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND		37,500	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	9,061,892		1,523,087
	FROM TRUST FUNDS			
	TOTAL POSITIONS	151.00		
	TOTAL ALL FUNDS			10,584,979
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	5,036,767		
926	SALARIES AND BENEFITS	POSITIONS	109.00	
	FROM GENERAL REVENUE FUND		5,836,982	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			172,203
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			659,820
927	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	21,727		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			417,630
927A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			34,000
928	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	109,560		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		2,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			191,830
929	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,261		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			8,004
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	5,984,530		1,485,487
	FROM TRUST FUNDS			
	TOTAL POSITIONS	109.00		
	TOTAL ALL FUNDS			7,470,017

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,036,035	
930	SALARIES AND BENEFITS	POSITIONS	228.00
	FROM GENERAL REVENUE FUND		12,190,922
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		373,828
	FROM GRANTS AND DONATIONS TRUST FUND		359,740
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,047,378
931	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	78,566	
	FROM GRANTS AND DONATIONS TRUST FUND		4,836
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		149,532
932	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		57,000
933	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	677,076	
	FROM GRANTS AND DONATIONS TRUST FUND		8,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		250,822
934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,295	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,952
935	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		51,000
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	12,984,859	
	FROM TRUST FUNDS		2,306,088
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		15,290,947

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,454,345	
936	SALARIES AND BENEFITS	POSITIONS	114.00
	FROM GENERAL REVENUE FUND		6,437,552
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		202,691
	FROM GRANTS AND DONATIONS TRUST FUND		76,517
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		339,660
937	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
938	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	122,939	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		121,860

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

939	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,929	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		8,717
940	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	14,589	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	6,605,039	
	FROM TRUST FUNDS		752,675
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		7,357,714

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,612,668

941	SALARIES AND BENEFITS	POSITIONS	74.00	
	FROM GENERAL REVENUE FUND		4,282,526	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			134,167
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			340,251
942	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	12,759		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			36,600
942A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			23,000
943	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	98,884		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			59,227
944	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	12,276		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			17,844
945	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			3,651
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	4,406,445		
	FROM TRUST FUNDS			619,740
	TOTAL POSITIONS	74.00		
	TOTAL ALL FUNDS			5,026,185

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,820,209

946	SALARIES AND BENEFITS	POSITIONS	220.00	
	FROM GENERAL REVENUE FUND		9,316,730	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			269,118
	FROM GRANTS AND DONATIONS TRUST			
	FUND			815,245

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,510,725
947	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		141,520
947A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		69,678
948	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	706,253	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,440
949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,669	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,323
950	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
951	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		45,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,104,652	
	FROM TRUST FUNDS		3,010,549
	TOTAL POSITIONS	220.00	
	TOTAL ALL FUNDS		13,115,201
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,413,126	
952	SALARIES AND BENEFITS POSITIONS	114.00	
	FROM GENERAL REVENUE FUND	6,011,253	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		189,312
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		574,197
953	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,424	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		57,430
954	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	174,642	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		164,621
955	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,082	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		5,626
956	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,132

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,217,401
 FROM TRUST FUNDS 994,318

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 7,211,719

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 20,232,723

957 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 22,120,605
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 702,330
 FROM GRANTS AND DONATIONS TRUST FUND 1,543,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 651,087

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

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

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

 961 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 93,305
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 67,334

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

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 22,776,191
 FROM TRUST FUNDS 3,297,347

 TOTAL POSITIONS 384.00
 TOTAL ALL FUNDS 26,073,538

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,768,644

963 SALARIES AND BENEFITS POSITIONS 97.50
 FROM GENERAL REVENUE FUND 5,045,201
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 158,657
 FROM GRANTS AND DONATIONS TRUST FUND 150,594
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 594,435

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

965	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		42,782
966	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		18,255
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	5,287,642	
	FROM TRUST FUNDS		1,043,123
	TOTAL POSITIONS	97.50	
	TOTAL ALL FUNDS		6,330,765
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	11,220,889	
967	SALARIES AND BENEFITS	POSITIONS	220.50
	FROM GENERAL REVENUE FUND		10,881,457
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		344,757
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,232,681
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,253,900
968	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	46,413	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		11,201
969	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		44,000
970	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	522,060	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		107,844
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		107,983
971	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,198	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,483
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		7,554
972	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,835	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 11,473,963
 FROM TRUST FUNDS 3,324,403

 TOTAL POSITIONS 220.50
 TOTAL ALL FUNDS 14,798,366

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,317,549

973 SALARIES AND BENEFITS POSITIONS 62.00
 FROM GENERAL REVENUE FUND 3,557,740
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 111,139
 FROM GRANTS AND DONATIONS TRUST
 FUND 52,618
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 486,198

974 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,101
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 254,901

975 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 127,551
 FROM GRANTS AND DONATIONS TRUST
 FUND 15,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 141,361

976 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,636

977 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,855

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,702,028
 FROM TRUST FUNDS 1,064,072

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 4,766,100

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 9,246,460

978 SALARIES AND BENEFITS POSITIONS 189.00
 FROM GENERAL REVENUE FUND 10,323,619
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 326,768
 FROM GRANTS AND DONATIONS TRUST
 FUND 173,893
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 582,788

979 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 47,601
 FROM GRANTS AND DONATIONS TRUST
 FUND 114,866
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 27,708

980 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 149,103

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		78,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		277,369
981	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,156	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		8,047
982	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		9,375
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,550,479	
	FROM TRUST FUNDS		1,599,484
	TOTAL POSITIONS	189.00	
	TOTAL ALL FUNDS		12,149,963

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		2,157,022
983	SALARIES AND BENEFITS	POSITIONS	41.00
	FROM GENERAL REVENUE FUND		2,396,099
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		74,403
	FROM GRANTS AND DONATIONS TRUST FUND		38,990
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,481
984	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,968	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,347
985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	65,086	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		17,760
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,045	
	FROM GRANTS AND DONATIONS TRUST FUND		2,279
987	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	930	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,472,128	
	FROM TRUST FUNDS		270,260
	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		2,742,388

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		12,100,132
988	SALARIES AND BENEFITS	POSITIONS	224.00
	FROM GENERAL REVENUE FUND		12,742,761

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		404,270
	FROM GRANTS AND DONATIONS TRUST FUND		842,678
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,629,079
989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,254	
	FROM GRANTS AND DONATIONS TRUST FUND		150,708
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
990	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	424,593	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		208,165
991	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,036	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		56,592
992	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,812	
993	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		65,625
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,300,456	
	FROM TRUST FUNDS		3,393,117
	TOTAL POSITIONS	224.00	
	TOTAL ALL FUNDS		16,693,573
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,024,920	
994	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	5,688,328	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		179,083
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,264,592
995	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,792	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,160
995A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,100
996	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	337,745	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		297,178
997	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,840	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

998	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			5,236
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,064,705		
	FROM TRUST FUNDS			1,817,349
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			7,882,054
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	4,075,829		
999	SALARIES AND BENEFITS POSITIONS		78.00	
	FROM GENERAL REVENUE FUND	4,025,516		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			126,274
	FROM GRANTS AND DONATIONS TRUST FUND			248,772
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			722,636
1000	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,893		
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			135,550
1001	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	105,428		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			194,650
1002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,731		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			8,752
1003	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,167,568		
	FROM TRUST FUNDS			1,478,074
	TOTAL POSITIONS	78.00		
	TOTAL ALL FUNDS			5,645,642
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	6,505,795		
1004	SALARIES AND BENEFITS POSITIONS		138.00	
	FROM GENERAL REVENUE FUND	6,662,855		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			198,665
	FROM GRANTS AND DONATIONS TRUST FUND			848,656
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			592,115
1005	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,098		
	FROM GRANTS AND DONATIONS TRUST FUND			20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		145,440
1005A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		16,400
1006	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	328,894	64,260 145,475
1007	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	27,594	45,472
1008	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,730	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,047,171	2,076,483
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		9,123,654

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,877,953	
1009	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	34.00	2,196,171
1010	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		21,114
1011	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		121,406
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		2,535
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	2,341,226	
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		2,341,226

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,855,265	
1013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33.00	2,144,105
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		2,370
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		131,213

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1016 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 6,840

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,284,528

TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,284,528

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,559,448

1017 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 3,015,917

1018 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

1019 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 137,289

1020 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,883,164

TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 3,883,164

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,670,817

1021 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 1,907,694

1022 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

1023 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,978,586

TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 1,978,586

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,610,750

1024 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 3,011,050
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 101,176

1025 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,677
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1026	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		2,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,051,071	
	FROM TRUST FUNDS			151,176
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,202,247

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

	APPROVED SALARY RATE		2,271,871	
1027	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	41.00	2,944,857	
1028	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		28,911	
1029	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		363,004	150,000
1030	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		425,013	50,000
1031	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		5,605	
1032	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		375	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES				
	FROM GENERAL REVENUE FUND		3,767,765	
	FROM TRUST FUNDS			200,000
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			3,967,765

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

	APPROVED SALARY RATE		1,805,947	
1033	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	32.00	2,278,853	
1034	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		8	
1035	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		473,367	115,000
1036	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		377,761	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		85,000
1037	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		4,455
1038	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		702
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	3,135,146	
	FROM TRUST FUNDS		200,000
	TOTAL POSITIONS	32.00	
	TOTAL ALL FUNDS		3,335,146

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

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

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	6,012,083	
1039	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	117.00	8,104,226
1040	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		154,055
1040A	EXPENSES FROM GENERAL REVENUE FUND		2,000
1041	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	795,349	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		233,446
1042	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	902,982	
1043	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,687	
1044	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	9,984	
1045	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,422	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND	10,028,705	
	FROM TRUST FUNDS		233,446
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		10,262,151

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	5,054,479	
1046	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	104.00	6,393,024
	FROM GRANTS AND DONATIONS TRUST FUND		65,860

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1047	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,041	
1047A	EXPENSES FROM GENERAL REVENUE FUND	2,000	
1048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,021,113	234,488
1049	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	820,904	165,425
1050	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,867	
1051	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	25,000	
1052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,684	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,589,633	465,773
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		9,055,406
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	APPROVED SALARY RATE	2,394,153	
1053	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	48.00 3,094,907	
1054	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	156,474	
1054A	EXPENSES FROM GENERAL REVENUE FUND	2,000	
1055	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,576,836	86,956
1056	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	375,444	
1057	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,341	
1058	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,100	
1059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,838	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
 FROM GENERAL REVENUE FUND 5,229,940
 FROM TRUST FUNDS 86,956

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,316,896

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 3,458,418

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

 1061 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 400,000

 1061A EXPENSES
 FROM GENERAL REVENUE FUND 2,000

 1062 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,507,457
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 121,892

 1063 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 1,076,228

 1064 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,669

 1065 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 7,807

 1066 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 15,869

 TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
 FROM GENERAL REVENUE FUND 7,923,428
 FROM TRUST FUNDS 121,892

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 8,045,320

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

APPROVED SALARY RATE 3,302,150

 1067 SALARIES AND BENEFITS POSITIONS 72.00
 FROM GENERAL REVENUE FUND 4,559,915

 1068 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 100,000

 1068A EXPENSES
 FROM GENERAL REVENUE FUND 2,000

 1069 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 890,259
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,800
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 195,193

 1070 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 711,473
 FROM GRANTS AND DONATIONS TRUST
 FUND 13,890

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,981	
1072	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,000	
1073	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,876	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,305,504	214,883
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		6,520,387
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	635,548,958	123,111,368
	TOTAL POSITIONS	10,211.25	
	TOTAL ALL FUNDS		758,660,326
	TOTAL APPROVED SALARY RATE	480,921,204	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	47,626,458	
1074	SALARIES AND BENEFITS POSITIONS	1,479.00	
	FROM GENERAL REVENUE FUND	11,266,705	
	FROM FEDERAL GRANTS TRUST FUND		742,226
	FROM GRANTS AND DONATIONS TRUST FUND		322,451
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		53,212,828
1075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	269,707	
	FROM GRANTS AND DONATIONS TRUST FUND		659,552
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,643,634
1076	EXPENSES		
	FROM GENERAL REVENUE FUND	1,614,497	
	FROM FEDERAL GRANTS TRUST FUND		763,886
	FROM GRANTS AND DONATIONS TRUST FUND		903,760
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,186,237
1077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,771	
	FROM FEDERAL GRANTS TRUST FUND		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		199,453
1078	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	335,753	
	FROM FEDERAL GRANTS TRUST FUND		834,388
	FROM GRANTS AND DONATIONS TRUST FUND		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,362,406
1079	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	29,110	
1080	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1081	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	564,783	
	FROM FEDERAL GRANTS TRUST FUND		20,392
	FROM GRANTS AND DONATIONS TRUST FUND		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,550,645
1082	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,790,024	
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,515,788
1083	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	628,007	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,160,125

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1084	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,457	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		220,536
1085	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	115,136	
	FROM FEDERAL GRANTS TRUST FUND		7,080
	FROM GRANTS AND DONATIONS TRUST FUND		1,057
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		394,419
1086	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,770,000	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	25,290,803	
	FROM TRUST FUNDS		75,863,744
	TOTAL POSITIONS	1,479.00	
	TOTAL ALL FUNDS		101,154,547

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

From the funds in Specific Appropriations 1087 through 1106, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	30,428,249	
1087	SALARIES AND BENEFITS	POSITIONS	849.50
	FROM GENERAL REVENUE FUND		34,848,100
	FROM GRANTS AND DONATIONS TRUST FUND		43,380
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,850,629
1088	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	295,558	
1089	EXPENSES		
	FROM GENERAL REVENUE FUND	4,640,034	
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		311,856
1090	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	41,556	
1091	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND	9,364,831	

Funds in Specific Appropriation 1091 are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1091, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

1092	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	635,947	
1093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	602,545	42,490
1094	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	34,497,082	1,552,310 81,995
1095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	349,843	
1096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	236,213	
1097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	290,546	11,769
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	85,802,255	6,937,702
	TOTAL POSITIONS TOTAL ALL FUNDS	849.50	92,739,957
COMMUNITY INTERVENTIONS AND SERVICES			
	APPROVED SALARY RATE	17,039,996	
1098	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	505.00 19,965,251	24,853 2,779,034
1099	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,133,338	
1100	EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,623,784	182,506
1101	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,131	
1102	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	395,031	27,856

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1103	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,761,716	
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	229,358	
1105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	154,863	
1106	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	177,567	7,193
TOTAL:	COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	38,468,039	3,021,442
	TOTAL POSITIONS	505.00	
	TOTAL ALL FUNDS		41,489,481

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,077,812	
1107	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	227.50 12,729,236	288,213
1108	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	161,156	72,341 11,712
1109	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	2,419,331	200,000 149,305 605,353
1110	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	32,841	
1111	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	414,714	
1112	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	70,488	
1113	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	584,408	445,930 208,537
1114	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	349,329	2,139,189

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1115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	146,230	
1116	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	59,032	
1117	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	67,149	3,973
1118	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	80,586	1,416
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,114,500	4,125,969
	TOTAL POSITIONS	227.50	
	TOTAL ALL FUNDS		21,240,469

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1119	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	59.50 3,339,341	
1120	EXPENSES FROM GENERAL REVENUE FUND	1,741,021	
1121	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	48,866	
1122	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	403,377	
1123	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,463	
1124	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,315	
1125	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,048	
1126	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	6,152	
1127	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	356,297	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	5,940,880	
	TOTAL POSITIONS	59.50	
	TOTAL ALL FUNDS		5,940,880

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

From the funds in Specific Appropriation 1128 through 1152, in order to maximize the number of filled beds and reduce the number of vacant beds in their programs statewide, the Department of Juvenile Justice shall use economies of scale in each judicial circuit when procuring residential bed contracts. In addition, the department shall ensure that educational services are consolidated commensurate with the effort to maximize filled beds. In order to maximize cost savings, the consolidation must include educational services in neighboring counties or where department facilities are within 30 miles of each other. In making these determinations, the department shall consider the type of program and level of commitment. Finally, the department must report their program consolidation results to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

A review by a Department of Education/Department of Juvenile Justice interagency workgroup shall occur prior to the 2014 Legislative session to provide further guidance on how educational services in residential programs will be provided. Finally, the workgroup must report their recommendations and results to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	3,809,818	
1128	SALARIES AND BENEFITS	POSITIONS	108.00
	FROM GENERAL REVENUE FUND		5,299,155
	FROM FEDERAL GRANTS TRUST FUND		48,155
	FROM GRANTS AND DONATIONS TRUST FUND		70,848
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,916,754
1129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	103,278	
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1130	EXPENSES		
	FROM GENERAL REVENUE FUND	670,013	
	FROM FEDERAL GRANTS TRUST FUND		320,563
	FROM GRANTS AND DONATIONS TRUST FUND		26,656
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		264,925
1131	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1132	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	379,936	
	FROM FEDERAL GRANTS TRUST FUND		198,861
	FROM GRANTS AND DONATIONS TRUST FUND		88,871
1133	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	44,571	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1134	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,825	
	FROM FEDERAL GRANTS TRUST FUND		1,476
	FROM GRANTS AND DONATIONS TRUST FUND		2,172
1135	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	86,697,462	
	FROM FEDERAL GRANTS TRUST FUND		45,066
	FROM GRANTS AND DONATIONS TRUST FUND		372,759
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,318,436
1136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,105,948	
	FROM GRANTS AND DONATIONS TRUST FUND		65,503
1137	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	2,405,536	
1138	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	8,752	
1139	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	37,754	
	FROM FEDERAL GRANTS TRUST FUND		391
	FROM GRANTS AND DONATIONS TRUST FUND		642
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	96,761,230	
	FROM TRUST FUNDS		6,795,171
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		103,556,401
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	12,538,990	
1140	SALARIES AND BENEFITS POSITIONS	230.00	
	FROM GENERAL REVENUE FUND	12,818,315	
	FROM FEDERAL GRANTS TRUST FUND		111,642
	FROM GRANTS AND DONATIONS TRUST FUND		453,558
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,267,459
1141	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	162,373	
	FROM FEDERAL GRANTS TRUST FUND		10,263
	FROM GRANTS AND DONATIONS TRUST FUND		13,840
1142	EXPENSES		
	FROM GENERAL REVENUE FUND	2,090,871	
	FROM FEDERAL GRANTS TRUST FUND		166,110
	FROM GRANTS AND DONATIONS TRUST FUND		11,893
1143	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		90,012
	FROM GRANTS AND DONATIONS TRUST FUND		33,861

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1144	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	159,687	
	FROM FEDERAL GRANTS TRUST FUND		160,400
	FROM GRANTS AND DONATIONS TRUST FUND		194,644
1145	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	6,385,963	
	FROM GRANTS AND DONATIONS TRUST FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,546,273
1146	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	859,906	
	FROM FEDERAL GRANTS TRUST FUND		39,691
	FROM GRANTS AND DONATIONS TRUST FUND		4,757
1147	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,984,674	
	FROM FEDERAL GRANTS TRUST FUND		4,003
	FROM GRANTS AND DONATIONS TRUST FUND		274,785
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		30,913,498
1148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,953,252	
1149	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	44,966	
1150	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	68,482	
	FROM FEDERAL GRANTS TRUST FUND		3,430
	FROM GRANTS AND DONATIONS TRUST FUND		12,277
1151	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,230,000	
1152	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	39,564,733	
	FROM TRUST FUNDS		37,344,484
	TOTAL POSITIONS	230.00	
	TOTAL ALL FUNDS		76,909,217

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,117,836	
1153	SALARIES AND BENEFITS		
	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND	895,547	
	FROM FEDERAL GRANTS TRUST FUND		184,860
	FROM GRANTS AND DONATIONS TRUST FUND		455,642

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1154	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	287,192	
	FROM FEDERAL GRANTS TRUST FUND		187,513
	FROM GRANTS AND DONATIONS TRUST FUND		141,126
1155	EXPENSES		
	FROM GENERAL REVENUE FUND	233,083	
	FROM FEDERAL GRANTS TRUST FUND		82,696
	FROM GRANTS AND DONATIONS TRUST FUND		282,180
1156	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		412,903
1157	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		12,450
	FROM GRANTS AND DONATIONS TRUST FUND		12,450
1158	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND	10,353,085	
	FROM GRANTS AND DONATIONS TRUST FUND		3,290,514

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

1159	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	827,920	

From the funds in Specific Appropriation 1159, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	33,720	

1161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,849,522	
	FROM FEDERAL GRANTS TRUST FUND		10,609,653
	FROM GRANTS AND DONATIONS TRUST FUND		2,320,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639

From the funds in Specific Appropriation 1161, \$1,000,000 in recurring general revenue funds and \$4,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, \$400,000 in recurring general revenue funds and \$1,100,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1161, \$100,000 in nonrecurring general revenue funds is provided for Informed Families of Florida Program.

From the funds in Specific Appropriation 1161, \$36,000 in nonrecurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,384	
1163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	21,029,353	
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,277,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		383,858

From the funds in Specific Appropriation 1163, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1163, \$1,501,605 shall be used to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural counties where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

From the funds in Specific Appropriation 1163, \$400,000 in recurring general revenue funds is provided to expand services at the Florida Youth Challenge Academy. These funds shall not be used to reduce or offset the financial contributions made by the Clay County School District or any other entity for the operation of this program.

1164	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND		1,200

1165	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND	4,400,000	

From the funds in Specific Appropriation 1165, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

1166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,893	
	FROM FEDERAL GRANTS TRUST FUND		2,589
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,123

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND	45,920,699	
FROM TRUST FUNDS		29,662,274
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		75,582,973
TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	354,863,139	
FROM TRUST FUNDS		163,750,786
TOTAL POSITIONS	3,482.50	
TOTAL ALL FUNDS		518,613,925
TOTAL APPROVED SALARY RATE	125,446,287	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,059,472	
1167 SALARIES AND BENEFITS POSITIONS	119.50	
FROM GENERAL REVENUE FUND	2,243,513	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		37,596
FROM FEDERAL GRANTS TRUST FUND		762,503
FROM OPERATING TRUST FUND		4,909,812
1168 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	26,838	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		198,602
FROM OPERATING TRUST FUND		56,138
1169 EXPENSES		
FROM GENERAL REVENUE FUND	753,343	
FROM ADMINISTRATIVE TRUST FUND		64,548
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		9,557
FROM FEDERAL GRANTS TRUST FUND		163,111
FROM FORFEITURE AND INVESTIGATIVE		
SUPPORT TRUST FUND		286,666
FROM OPERATING TRUST FUND		535,600
1170 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
STATE AGENCIES		
FROM FEDERAL GRANTS TRUST FUND		4,910,162
1171 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
LOCAL GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND		1,529,434
1172 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECT SAFE		
NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND		1,263,483
1173 AID TO LOCAL GOVERNMENTS		
BYRNE MEMORIAL LOCAL LAW ENFORCEMENT		
ASSISTANCE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		18,868,106
1174 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	12,616	
FROM FEDERAL GRANTS TRUST FUND		3,242
FROM OPERATING TRUST FUND		337
1175 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	9,650	
FROM OPERATING TRUST FUND		402

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1176	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1177	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		500
1178	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		3,204
	FROM OPERATING TRUST FUND		18,403
1180	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	667	
1181	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	98,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,000
	FROM FEDERAL GRANTS TRUST FUND		3,000
	FROM OPERATING TRUST FUND		200
1182	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		10,412,678
1183	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,247,724
1184	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		3,675,511
1185	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,806	
	FROM ADMINISTRATIVE TRUST FUND		2,783
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,745
	FROM OPERATING TRUST FUND		14,646
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,246,308	
	FROM TRUST FUNDS		49,381,589
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		52,627,897

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

APPROVED SALARY RATE 3,490,928

1186	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		2,147

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		4,989,760
1187	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		28,778
1188	EXPENSES FROM OPERATING TRUST FUND		532,837
1189	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		85,369
1190	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND		30,500
1191	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		70,084
1192	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	7,360	
	FROM OPERATING TRUST FUND		20,000
1193	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		93,755
1194	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1195	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		5,000
1196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	345	
	FROM OPERATING TRUST FUND		26,658
1197	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	9,852	
	FROM TRUST FUNDS		5,957,774
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		5,967,626

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,881,282	
1198	SALARIES AND BENEFITS POSITIONS	422.00	
	FROM GENERAL REVENUE FUND	27,084,125	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		19,747
	FROM FEDERAL GRANTS TRUST FUND		10,157
	FROM OPERATING TRUST FUND		255,549
1199	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	57,211	
	FROM FEDERAL GRANTS TRUST FUND		156,280
1200	EXPENSES FROM GENERAL REVENUE FUND	6,534,167	
	FROM FEDERAL GRANTS TRUST FUND		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		355,596
	From the funds in Specific Appropriation 1200, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1200 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.		
1201	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		741,091
	FROM OPERATING TRUST FUND		2,379,702
1202	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,171,599	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		1,327,000
1203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1204	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	998,628	
	FROM FEDERAL GRANTS TRUST FUND		1,690,200
1205	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	351,900	
	FROM FEDERAL GRANTS TRUST FUND		404,976
1206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		145,627
1207	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	50,000	
1208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	137,814	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		185
	FROM FEDERAL GRANTS TRUST FUND		1,743
TOTAL:	PROVIDE CRIME LAB SERVICES FROM GENERAL REVENUE FUND	36,554,404	
	FROM TRUST FUNDS		10,956,008
	TOTAL POSITIONS	422.00	
	TOTAL ALL FUNDS		47,510,412
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,705,182	
1209	SALARIES AND BENEFITS POSITIONS	558.00	
	FROM GENERAL REVENUE FUND	34,257,574	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		28,445
	FROM FEDERAL GRANTS TRUST FUND		531,498
	FROM GRANTS AND DONATIONS TRUST FUND		69
	FROM OPERATING TRUST FUND		8,150,967
1210	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	293,593	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		50
	FROM OPERATING TRUST FUND		38,070
1211	EXPENSES		
	FROM GENERAL REVENUE FUND	6,347,449	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000
<p>From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.</p>			
1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000
1213	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1214	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		121,896
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1215	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	1,632,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000

From the funds in Specific Appropriation 1216, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program.

From the funds in Specific Appropriation 1216, \$150,000 in nonrecurring general revenue funds is provided for the Flagler County Re-Entry Training Program.

From the funds in Specific Appropriation 1216, \$500,000 in nonrecurring general revenue funds is provided for start-up monies for the Nassau County Sheriff's Administrative Building. These funds are contingent upon the project being included within the Nassau County Capital Improvement Plan. If the project is not completed within five years, all appropriated funds herein must be returned to the state.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the replacement of the Liberty County Sheriff's Administrative building.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1216, \$550,000 in nonrecurring general revenue funds is provided for the Violence Prevention Unit in Palm Beach County.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the acquisition and renovation of a facility for the Gadsden County Sheriff's Community and Recreational Center.

1217	SPECIAL CATEGORIES			
	OVERTIME			
	FROM ADMINISTRATIVE TRUST FUND		3,013	
	FROM FEDERAL GRANTS TRUST FUND		314,125	
	FROM GRANTS AND DONATIONS TRUST FUND		4,250	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486	
1218	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	369,689		
	FROM ADMINISTRATIVE TRUST FUND		407,097	
	FROM OPERATING TRUST FUND		90,030	
1219	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	487,991		
	FROM OPERATING TRUST FUND		21,312	
1220	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	72,000		
1221	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	217,525		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,100	
	FROM FEDERAL GRANTS TRUST FUND		3,362	
	FROM OPERATING TRUST FUND		4,484	
TOTAL:	PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND	45,707,525		
	FROM TRUST FUNDS		19,602,983	
	TOTAL POSITIONS	558.00		
	TOTAL ALL FUNDS		65,310,508	
MUTUAL AID AND PREVENTION SERVICES				
	APPROVED SALARY RATE	1,051,936		
1222	SALARIES AND BENEFITS			
	POSITIONS	17.00		
	FROM GENERAL REVENUE FUND	1,366,098		
	FROM OPERATING TRUST FUND		31,180	
1223	EXPENSES			
	FROM GENERAL REVENUE FUND	127,251		
1224	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	9,441		
1225	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,424		
1226	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,518		
	FROM OPERATING TRUST FUND		127	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MUTUAL AID AND PREVENTION SERVICES
 FROM GENERAL REVENUE FUND 1,511,732
 FROM TRUST FUNDS 31,307

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 1,543,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,252,157

1227 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 244,787
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 13,955
 FROM FEDERAL GRANTS TRUST FUND 62,295
 FROM OPERATING TRUST FUND 7,688,272

1228 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,838
 FROM FEDERAL GRANTS TRUST FUND 176,735
 FROM OPERATING TRUST FUND 183,500

1229 EXPENSES
 FROM GENERAL REVENUE FUND 32,750
 FROM ADMINISTRATIVE TRUST FUND 2,202
 FROM FEDERAL GRANTS TRUST FUND 370,423
 FROM OPERATING TRUST FUND 7,486,343

1230 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 489,099
 FROM OPERATING TRUST FUND 1,666,018

1231 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 599
 FROM ADMINISTRATIVE TRUST FUND 113,100
 FROM FEDERAL GRANTS TRUST FUND 1,965,523
 FROM OPERATING TRUST FUND 5,725,504

1232 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 46,200

1233 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 11,959
 FROM OPERATING TRUST FUND 24,195

1234 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM OPERATING TRUST FUND 715,670

1235 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 4,500

1236 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 6,588
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 1,459
 FROM FEDERAL GRANTS TRUST FUND 328
 FROM OPERATING TRUST FUND 32,167

1237 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
ENFORCEMENT COMMUNITY		
FROM GENERAL REVENUE FUND	284,724	
FROM TRUST FUNDS		26,817,025
TOTAL POSITIONS	119.00	
TOTAL ALL FUNDS		27,101,749

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE			10,349,059	
1238	SALARIES AND BENEFITS	POSITIONS	287.00	
	FROM GENERAL REVENUE FUND		560,685	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			18,196
	FROM FEDERAL GRANTS TRUST FUND			462,983
	FROM OPERATING TRUST FUND			13,101,422
1239	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,000	
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM FEDERAL GRANTS TRUST FUND			616,733
	FROM OPERATING TRUST FUND			241,182
1240	EXPENSES			
	FROM GENERAL REVENUE FUND		167,528	
	FROM ADMINISTRATIVE TRUST FUND			85,781
	FROM FEDERAL GRANTS TRUST FUND			358,539
	FROM OPERATING TRUST FUND			1,875,028
1241	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,600	
	FROM OPERATING TRUST FUND			309,792
1242	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		402	
	FROM OPERATING TRUST FUND			93,168
1243	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		221,078	
	FROM ADMINISTRATIVE TRUST FUND			2,000
	FROM FEDERAL GRANTS TRUST FUND			145,340
	FROM OPERATING TRUST FUND			1,557,926

From the funds in Specific Appropriation 1243, \$18,600 in nonrecurring general revenue funds is provided to create a public search function through the internet of campus registration information of sexual predators and offenders in Florida.

1244	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			218,946
1245	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			27,384
	FROM OPERATING TRUST FUND			23,957
1246	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND			5,160
1247	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,000	
	FROM OPERATING TRUST FUND			18,000
1248	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,651	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,328

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND		3,026	
FROM OPERATING TRUST FUND		88,479	
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
FROM GENERAL REVENUE FUND	969,944		
FROM TRUST FUNDS			19,259,370
TOTAL POSITIONS	287.00		
TOTAL ALL FUNDS			20,229,314

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE	2,435,650		
1249 SALARIES AND BENEFITS POSITIONS	47.00		
FROM GENERAL REVENUE FUND	181,730		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,924,236
1250 OTHER PERSONAL SERVICES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			205,380
1251 EXPENSES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			418,662
1252 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			32,813
FROM OPERATING TRUST FUND			53,672
1253 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			175,741
FROM OPERATING TRUST FUND			100,000
1254 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM OPERATING TRUST FUND			13,562
1255 SPECIAL CATEGORIES			
GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			5,401,252
1256 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			8,800
1257 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	195		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			17,448
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE			
FROM GENERAL REVENUE FUND	181,925		
FROM TRUST FUNDS			9,351,566
TOTAL POSITIONS	47.00		
TOTAL ALL FUNDS			9,533,491

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,672,053

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1258	SALARIES AND BENEFITS	POSITIONS	52.50	
	FROM GENERAL REVENUE FUND		255,214	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			3,062,444
	FROM OPERATING TRUST FUND			329,404
1259	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			660,798
	FROM OPERATING TRUST FUND			3,000
1260	EXPENSES			
	FROM GENERAL REVENUE FUND		18,174	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,313,640
	FROM OPERATING TRUST FUND			61,178
1261	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			153,819
1262	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,000	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			468,202
	FROM OPERATING TRUST FUND			36,579
1263	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			6,387
	FROM OPERATING TRUST FUND			8,951
1264	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		4,290	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			5,070
1265	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			7,000
1266	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,771	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			15,568
	FROM OPERATING TRUST FUND			1,077
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION			
	SERVICES			
	FROM GENERAL REVENUE FUND		280,449	
	FROM TRUST FUNDS			6,133,117
	TOTAL POSITIONS		52.50	
	TOTAL ALL FUNDS			6,413,566
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND		88,746,863	
	FROM TRUST FUNDS			147,490,739
	TOTAL POSITIONS		1,710.00	
	TOTAL ALL FUNDS			236,237,602
	TOTAL APPROVED SALARY RATE		84,897,719	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,162,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1267	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM CRIMES COMPENSATION TRUST			
	FUND			4,314,126
	FROM CRIME STOPPERS TRUST FUND			88,500
	FROM FEDERAL GRANTS TRUST FUND			885,781
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			319,125
1268	OTHER PERSONAL SERVICES			
	FROM CRIMES COMPENSATION TRUST			
	FUND			55,060
	FROM CRIME STOPPERS TRUST FUND			5,100
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			55,796
1269	EXPENSES			
	FROM CRIMES COMPENSATION TRUST			
	FUND			781,215
	FROM CRIME STOPPERS TRUST FUND			62,386
	FROM FEDERAL GRANTS TRUST FUND			108,689
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			99,547
1270	OPERATING CAPITAL OUTLAY			
	FROM CRIMES COMPENSATION TRUST			
	FUND			123,407
	FROM CRIME STOPPERS TRUST FUND			2,380
	FROM FEDERAL GRANTS TRUST FUND			2,286
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			7,695
1271	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST			
	FUND			24,842,082
	FROM FEDERAL GRANTS TRUST FUND			13,192,000
1272	SPECIAL CATEGORIES			
	VICTIM SERVICES			
	FROM GENERAL REVENUE FUND	700,000		

From the funds in Specific Appropriation 1272, \$500,000 in recurring general revenue funds are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 1272, \$200,000 in nonrecurring general revenue funds is provided for Clay County Victim Advocacy Program.

1273	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	781,192		
	FROM CRIMES COMPENSATION TRUST			
	FUND			45,243
	FROM CRIME STOPPERS TRUST FUND			1,000
	FROM FEDERAL GRANTS TRUST FUND			30,000
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			208,408

From the funds in Specific Appropriation 1273, \$200,000 in nonrecurring general revenue funds is provided to the Florida Coalition Against Domestic Violence aimed at reducing and preventing domestic violence homicide.

From the funds in Specific Appropriation 1273, \$100,000 in nonrecurring general revenue funds is provided to the Council on the Social Status on Black Men and Boys.

From the funds in Specific Appropriation 1273, \$100,000 in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

nonrecurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes.

1274	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,389,055	
1275	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND . . .		4,500,000
1276	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		55,781 1,183 1,353
1277	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		25,000,000
1278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		31,791 255 1,952
1278A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	1,000,000	

From the funds in Specific Appropriation 1278A, \$500,000 in recurring general revenue funds and \$500,000 in nonrecurring general revenue funds are appropriated for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.

TOTAL: VICTIM SERVICES			
FROM GENERAL REVENUE FUND	6,870,247		
FROM TRUST FUNDS			74,822,141
TOTAL POSITIONS	99.00		
TOTAL ALL FUNDS			81,692,388

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620	
1279	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND	5,597,919	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,123,126
	FROM CRIMES COMPENSATION TRUST FUND		1,945
	FROM LEGAL SERVICES TRUST FUND . . .		474
	FROM OPERATING TRUST FUND		9,664
1280	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		140,826
1281	EXPENSES		
	FROM GENERAL REVENUE FUND	286,713	
	FROM ADMINISTRATIVE TRUST FUND . . .		931,258
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		531,499

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1282	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	62,461	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		30,986
1283	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	282,676	
1284	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND	105,827	
1285	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	275,528	
	FROM ADMINISTRATIVE TRUST FUND		55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		95,170

From the funds in Specific Appropriation 1285, \$50,000 in nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125% of the Federal Poverty Guidelines.

From the funds in Specific Appropriation 1285, \$100,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter Bar Association.

1286	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,341	
	FROM ADMINISTRATIVE TRUST FUND		32,513
1287	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	292	
	FROM ADMINISTRATIVE TRUST FUND		3,696
1288	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,420	
	FROM ADMINISTRATIVE TRUST FUND		13,362
1289	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	135,441	
	FROM ADMINISTRATIVE TRUST FUND		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,896,618	
	FROM TRUST FUNDS		5,600,464
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		12,497,082

CRIMINAL AND CIVIL LITIGATION

	APPROVED SALARY RATE	45,207,448	
1290	SALARIES AND BENEFITS		
	POSITIONS	933.00	
	FROM GENERAL REVENUE FUND	18,617,480	
	FROM CRIMES COMPENSATION TRUST FUND		5,903
	FROM FEDERAL GRANTS TRUST FUND		11,324,318
	FROM LEGAL SERVICES TRUST FUND		21,352,400
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,209,116
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,427,440
	FROM OPERATING TRUST FUND		990,570

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1291	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	157,215	
	FROM FEDERAL GRANTS TRUST FUND		125,709
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM LEGAL SERVICES TRUST FUND		1,046,995
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		85,512
1292	EXPENSES		
	FROM GENERAL REVENUE FUND	2,069,064	
	FROM FEDERAL GRANTS TRUST FUND		2,154,266
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM LEGAL SERVICES TRUST FUND		2,624,729
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,086
	FROM OPERATING TRUST FUND		7,830
<p>From the funds in Specific Appropriation 1292, \$25,000 in recurring general revenue funds is provided to fund online education and training for attorneys relating to the general fundamentals of criminal law.</p>			
1293	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	313,745	
	FROM FEDERAL GRANTS TRUST FUND		303,530
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM LEGAL SERVICES TRUST FUND		883,391
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1294	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS		
	POSITIONS	50.00	
<p>The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.</p>			
1295	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND		203,551
1296	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND		2,000,000
1297	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,485,697
1298	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	157,884	
	FROM FEDERAL GRANTS TRUST FUND		144,731
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
1299	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,250,150
1300	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND		46,500
1301	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	181,921	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		140,333
	FROM LEGAL SERVICES TRUST FUND . . .		254,003
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		101,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,642
1302	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND . . .		351
	FROM LEGAL SERVICES TRUST FUND . . .		1,068
1304	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	113,328	
	FROM FEDERAL GRANTS TRUST FUND . . .		67,923
	FROM LEGAL SERVICES TRUST FUND . . .		119,261
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		32,808
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,493
	FROM OPERATING TRUST FUND		411
1305	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . .		223,053
1306	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	979	

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

TOTAL:	CRIMINAL AND CIVIL LITIGATION		
	FROM GENERAL REVENUE FUND	21,741,455	
	FROM TRUST FUNDS		64,301,805
	TOTAL POSITIONS	983.00	
	TOTAL ALL FUNDS		86,043,260

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	4,031,704	
1307	SALARIES AND BENEFITS POSITIONS	65.50	
	FROM GENERAL REVENUE FUND	4,261,527	
	FROM CRIMES COMPENSATION TRUST FUND		1,215
	FROM FEDERAL GRANTS TRUST FUND . . .		247,518
	FROM OPERATING TRUST FUND		145,764
1308	SPECIAL CATEGORIES STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	843,105	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,602
	FROM OPERATING TRUST FUND		367,204
1309	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,342	
	FROM OPERATING TRUST FUND		902

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1310	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	936	
1311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	23,846	2,025
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,171,756	804,230
	TOTAL POSITIONS	65.50	
	TOTAL ALL FUNDS		5,975,986

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	702,039	
1312	SALARIES AND BENEFITS POSITIONS FROM ELECTIONS COMMISSION TRUST FUND	14.00	940,811
1313	OTHER PERSONAL SERVICES FROM ELECTIONS COMMISSION TRUST FUND		76,354
1314	EXPENSES FROM ELECTIONS COMMISSION TRUST FUND		294,735
1315	OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND		10,000
1316	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND		4,499
1317	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND		22,533
1318	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND		27,091
1319	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND		5,523
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS		1,381,546
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		1,381,546

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
 FROM GENERAL REVENUE FUND 40,680,076
 FROM TRUST FUNDS 146,910,186

 TOTAL POSITIONS 1,294.50
 TOTAL ALL FUNDS 187,590,262
 TOTAL APPROVED SALARY RATE 60,537,824

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 5,390,954

1320 SALARIES AND BENEFITS POSITIONS 122.00
 FROM GENERAL REVENUE FUND 6,752,298
 FROM FEDERAL GRANTS TRUST FUND 51,188

1321 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 452,514

1322 EXPENSES
 FROM GENERAL REVENUE FUND 767,180

1323 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 16,771

1324 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 67,893

1325 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 19,800

1326 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 46,082

1327 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 194,450

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS
 FROM GENERAL REVENUE FUND 8,316,988
 FROM TRUST FUNDS 51,188

 TOTAL POSITIONS 122.00
 TOTAL ALL FUNDS 8,368,176

TOTAL: PAROLE COMMISSION
 FROM GENERAL REVENUE FUND 8,316,988
 FROM TRUST FUNDS 51,188

 TOTAL POSITIONS 122.00
 TOTAL ALL FUNDS 8,368,176
 TOTAL APPROVED SALARY RATE 5,390,954

TOTAL OF SECTION 4

FROM GENERAL REVENUE FUND 3,181,910,517
 FROM TRUST FUNDS 650,674,440

 TOTAL POSITIONS 40,088.25
 TOTAL ALL FUNDS 3,832,584,957

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

SPECIFIC
APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,648,332		
1328	SALARIES AND BENEFITS	POSITIONS	272.00	
	FROM GENERAL REVENUE FUND		13,933,069	
	FROM GENERAL INSPECTION TRUST FUND			1,039,259
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			801,111
1329	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1330	EXPENSES			
	FROM GENERAL REVENUE FUND		1,178,396	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			135,731
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			50,820
1331	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1332	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL LAW ENFORCEMENT TRUST			76,980
	FUND			
1333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1334	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		267,860	
1335	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM AGRICULTURAL LAW ENFORCEMENT			23,035
	TRUST FUND			881
	FROM GENERAL INSPECTION TRUST FUND			
1336	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		82,336	
	FROM GENERAL INSPECTION TRUST FUND			1,732
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			565

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

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

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	1,820,413	
1337 SALARIES AND BENEFITS POSITIONS	34.00	
FROM GENERAL REVENUE FUND	101,304	
FROM GENERAL INSPECTION TRUST FUND .		2,206,936
1338 EXPENSES		
FROM GENERAL INSPECTION TRUST FUND .		398,865
1339 SPECIAL CATEGORIES		
NITRATE RESEARCH AND REMEDIATION		
FROM GENERAL INSPECTION TRUST FUND .		930,000
1340 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL INSPECTION TRUST FUND .		5,137
1341 SPECIAL CATEGORIES		
AGRICULTURAL NONPOINT SOURCES BEST		
MANAGEMENT PRACTICES IMPLEMENTATION		
FROM GENERAL REVENUE FUND	9,000,000	
FROM GENERAL INSPECTION TRUST FUND .		5,351,000

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

From the funds in Specific Appropriation 1341, \$1,000,000 in nonrecurring funds and \$2,000,000 in recurring funds from the General Revenue Fund are provided for the construction, operation, and maintenance of an approximate 680 acre floating aquatic vegetative tilling system within the Henry Hilliard Drainage District in the Southern Caloosahatchee River Basin, providing treatment of water flowing in the Caloosahatchee River.

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

From the funds in Specific Appropriation 1342A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a hybrid wetland/chemical treatment project within the Northern Everglades pursuant to s. 373.4595(3)(b), Florida Statutes.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND	12,101,304	
FROM TRUST FUNDS		8,902,547
TOTAL POSITIONS	34.00	
TOTAL ALL FUNDS		21,003,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,169,160	
1344 SALARIES AND BENEFITS POSITIONS	174.25	
FROM GENERAL REVENUE FUND	4,886,140	
FROM ADMINISTRATIVE TRUST FUND . . .		6,345,612
FROM FEDERAL GRANTS TRUST FUND . . .		3,413
FROM GENERAL INSPECTION TRUST FUND .		773,001

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		608
1345	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	70,524	10,352
1346	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,433,666 158,223 81,190
1347	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,614	
1348	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		22,996
1349	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND	1,000	618,000 499,574
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,030	76,562
1351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,000	
1352	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	37,262	19,602 18
1352A	FIXED CAPITAL OUTLAY PURCHASE AND RENOVATION OF TRACT 2 BUILDINGS IN UNITED STATES STEELE CORPORATION (USS) COMMERCIAL PARK FROM GENERAL REVENUE FUND	1,500,000	

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

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

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

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 6,523,570
 FROM TRUST FUNDS 10,042,817

 TOTAL POSITIONS 174.25
 TOTAL ALL FUNDS 16,566,387

DIVISION OF LICENSING

APPROVED SALARY RATE 7,787,946

 1353 SALARIES AND BENEFITS POSITIONS 234.00
 FROM DIVISION OF LICENSING TRUST
 FUND 11,177,282

 1354 OTHER PERSONAL SERVICES
 FROM DIVISION OF LICENSING TRUST
 FUND 309,832

 1355 EXPENSES
 FROM DIVISION OF LICENSING TRUST
 FUND 3,530,351

 1356 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF LICENSING TRUST
 FUND 197,427

 1357 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM DIVISION OF LICENSING TRUST
 FUND 74,000

 1358 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM DIVISION OF LICENSING TRUST
 FUND 7,844,519

 1359 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM DIVISION OF LICENSING TRUST
 FUND 60,526

 1360 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM DIVISION OF LICENSING TRUST
 FUND 73,022

 TOTAL: DIVISION OF LICENSING
 FROM TRUST FUNDS 23,266,959

 TOTAL POSITIONS 234.00
 TOTAL ALL FUNDS 23,266,959

OFFICE OF ENERGY

APPROVED SALARY RATE 837,758

 1361 SALARIES AND BENEFITS POSITIONS 15.00
 FROM FEDERAL GRANTS TRUST FUND 1,324,466

 1362 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 350,000

 1363 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 427,212

 1364 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 2,500

 1365 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 175,917

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

1365A	SPECIAL CATEGORIES GRANTS AND AIDS - BIO-AGRICULTURE DEVELOPMENT, DEMONSTRATION AND COMMERCIALIZATION FROM GENERAL REVENUE FUND	250,000	
	From the funds in Specific Appropriation 1365A, \$250,000 in nonrecurring general revenue funds is provided for programs and activities that support Bio-Agriculture development and commercialization by increasing commercial utilization of federal laboratories and test facilities at the NASA John F. Kennedy Space Center and/or other federal or state installations and facilities in the state; identifying Bio-Agriculture development opportunities and commercialization requirements and impediments in the state; and developing cost-sharing partnerships and collaboration among companies, universities and federal and state agencies.		
1366	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .		2,855
1367	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		3,325
1368	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	250,000	2,786,275
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		3,036,275
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
	APPROVED SALARY RATE	15,799,423	
1369	SALARIES AND BENEFITS POSITIONS 449.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	6,386,550	1,065,923 3,809,516 9,688,216
1370	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		217,818 375,769 358,576
1371	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM RELOCATION AND CONSTRUCTION TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,000,000	345,696 2,683,957 10,000 2,852,334
1372	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		1,747,538
1373	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000

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

1374	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,110	
	FROM FEDERAL GRANTS TRUST FUND		59,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1375	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1376	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		1,056,825
	FROM INCIDENTAL TRUST FUND		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		633,875
1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	180,717	
	FROM INCIDENTAL TRUST FUND		143,541
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		377,375
1378	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,602	
	FROM INCIDENTAL TRUST FUND		18,372
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		69,718
1378A	FIXED CAPITAL OUTLAY		
	CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS		
	FROM GENERAL REVENUE FUND	11,138,555	
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	18,780,534	
	FROM TRUST FUNDS		26,801,008
	TOTAL POSITIONS	449.00	
	TOTAL ALL FUNDS		45,581,542
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	25,191,006	
1380	SALARIES AND BENEFITS	POSITIONS	727.50
	FROM GENERAL REVENUE FUND		33,122,462
	FROM FEDERAL GRANTS TRUST FUND		1,283,612
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		944,113
	FROM INCIDENTAL TRUST FUND		2,221,664
1381	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	356,742	
	FROM FEDERAL GRANTS TRUST FUND		277,349
	FROM INCIDENTAL TRUST FUND		25,000
1382	EXPENSES		
	FROM GENERAL REVENUE FUND	3,270,438	
	FROM FEDERAL GRANTS TRUST FUND		1,591,567
	FROM INCIDENTAL TRUST FUND		2,280,167
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,006,570
1383	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		275,763

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

1384	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1385	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	790,725	
	FROM FEDERAL GRANTS TRUST FUND . . .		558,625
1386	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1387	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND	3,300,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		400,000
	FROM INCIDENTAL TRUST FUND		156,868
1388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	133,794	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,849,078
	FROM INCIDENTAL TRUST FUND		123,756
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		34,468
1389	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		333,296
	FROM INCIDENTAL TRUST FUND		10,000
1389A	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	135,172	
1390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,834,225	
	FROM INCIDENTAL TRUST FUND		706,698
1391	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	217,920	
	FROM INCIDENTAL TRUST FUND		18,155
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND	43,161,478	
	FROM TRUST FUNDS		14,269,338
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		57,430,816

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,360,460	
1392	SALARIES AND BENEFITS POSITIONS	44.00	
	FROM GENERAL REVENUE FUND	621,620	
	FROM GENERAL INSPECTION TRUST FUND .		2,474,517
1393	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1394	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND .		2,521,214
1395	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		401,846

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

1396	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1397	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		6,009
1398	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		13,672
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	621,620	
	FROM TRUST FUNDS		6,366,236
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		6,987,856
PROGRAM: FOOD SAFETY AND QUALITY			
FOOD SAFETY INSPECTION AND ENFORCEMENT			
	APPROVED SALARY RATE	11,700,575	
1399	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	300.00 1,070,208	
	FROM FEDERAL GRANTS TRUST FUND		1,741,573
	FROM GENERAL INSPECTION TRUST FUND .		13,582,311
1400	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		223,441
	FROM GENERAL INSPECTION TRUST FUND .		338,000
1401	EXPENSES FROM GENERAL REVENUE FUND	212,347	
	FROM FEDERAL GRANTS TRUST FUND		732,195
	FROM GENERAL INSPECTION TRUST FUND .		1,842,027
1402	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,500	
	FROM FEDERAL GRANTS TRUST FUND		250,747
	FROM GENERAL INSPECTION TRUST FUND .		47,333
1403	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		98,975
1404	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND		370,707
	FROM GENERAL INSPECTION TRUST FUND .		435,000
1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,695	
	FROM GENERAL INSPECTION TRUST FUND .		207,401
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,665	
	FROM GENERAL INSPECTION TRUST FUND .		84,742
1407	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,500,000

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
FROM GENERAL REVENUE FUND	1,349,375	
FROM TRUST FUNDS		21,454,452
TOTAL POSITIONS	300.00	
TOTAL ALL FUNDS		22,803,827

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE	7,693,899	
1408 SALARIES AND BENEFITS POSITIONS	183.00	
FROM GENERAL REVENUE FUND	692,966	
FROM FEDERAL GRANTS TRUST FUND		407,109
FROM GENERAL INSPECTION TRUST FUND		6,692,633
FROM PEST CONTROL TRUST FUND		2,847,221
1409 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	100	
FROM FEDERAL GRANTS TRUST FUND		145,000
FROM GENERAL INSPECTION TRUST FUND		33,000
FROM PEST CONTROL TRUST FUND		41,530
1410 EXPENSES		
FROM GENERAL REVENUE FUND	14,451	
FROM FEDERAL GRANTS TRUST FUND		338,295
FROM GENERAL INSPECTION TRUST FUND		1,089,939
FROM PEST CONTROL TRUST FUND		375,731
1411 AID TO LOCAL GOVERNMENTS		
MOSQUITO CONTROL PROGRAM		
FROM GENERAL INSPECTION TRUST FUND		2,660,000

Of the funds provided in Specific Appropriation 1411, \$500,000 from the General Inspection Trust Fund shall be used to hire and support new personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1411, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

1412 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,513	
FROM FEDERAL GRANTS TRUST FUND		102,500
1413 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL GRANTS TRUST FUND		120,000

From the funds provided in Specific Appropriation 1413, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1414 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	107,372	
FROM FEDERAL GRANTS TRUST FUND		296,278
FROM GENERAL INSPECTION TRUST FUND		125,124
FROM PEST CONTROL TRUST FUND		206,425

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

1415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,155	
	FROM GENERAL INSPECTION TRUST FUND		21,158
1416	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,668	
	FROM GENERAL INSPECTION TRUST FUND		31,582
	FROM PEST CONTROL TRUST FUND		14,764
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	868,225	
	FROM TRUST FUNDS		15,548,289
	TOTAL POSITIONS	183.00	
	TOTAL ALL FUNDS		16,416,514

CONSUMER PROTECTION

	APPROVED SALARY RATE	9,868,476	
1417	SALARIES AND BENEFITS POSITIONS	274.00	
	FROM GENERAL INSPECTION TRUST FUND		13,320,728
1418	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		170,285
1419	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND		2,463,323
1420	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		75,437
1421	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND		138,937
1422	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		988,533
1423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		231,287
1424	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL INSPECTION TRUST FUND		91,479
TOTAL:	CONSUMER PROTECTION		
	FROM TRUST FUNDS		17,480,009
	TOTAL POSITIONS	274.00	
	TOTAL ALL FUNDS		17,480,009

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,328,651	
1425	SALARIES AND BENEFITS POSITIONS	115.00	
	FROM CITRUS INSPECTION TRUST FUND		4,013,802
	FROM GENERAL INSPECTION TRUST FUND		2,259,942
1426	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		678,425
	FROM GENERAL INSPECTION TRUST FUND		800,000
1427	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		660,052
	FROM GENERAL INSPECTION TRUST FUND		614,815

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

1428	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND		33,710
1429	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND		216,041
1430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		98,428 107,462
1431	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		60,034 53,236
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		64,046 20,748
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS		9,680,741
	TOTAL POSITIONS	115.00	
	TOTAL ALL FUNDS		9,680,741

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	5,715,137	
1433	SALARIES AND BENEFITS	POSITIONS	156.00
	FROM GENERAL REVENUE FUND		508,744
	FROM CITRUS INSPECTION TRUST FUND		1,343,368
	FROM GENERAL INSPECTION TRUST FUND		1,501,120
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,547,486
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,377,889
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		843,532
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		42,654
1434	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM CITRUS INSPECTION TRUST FUND		213,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		53,598
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		26,400
1435	EXPENSES		
	FROM GENERAL REVENUE FUND	148,541	
	FROM CITRUS INSPECTION TRUST FUND		323,828
	FROM GENERAL INSPECTION TRUST FUND		625,716
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		99,980
	FROM MARKET TRADE SHOW TRUST FUND		101,601
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		848,391
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		200,959
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		121,622

From the funds provided in Specific Appropriation 1435, \$100,000 from the General Inspection Trust Fund is provided for alligator marketing.

1436	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		100,000 57,250
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1437	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND		117,900
1438	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		600,000
1439	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	8,400,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1440	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND		7,000,000
1441	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND		206,586
1441A	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND	2,000,000	
1441B	SPECIAL CATEGORIES GRANTS AND AIDS - MOBILE FARMER'S MARKET FROM GENERAL REVENUE FUND	150,000	
1442	SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND	8,000,000	
	Funds in Specific Appropriation 1442 shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.		
1443	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM GENERAL INSPECTION TRUST FUND		189,760
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
1444	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND		7,149,231
	FROM GENERAL INSPECTION TRUST FUND		565,082
1445	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND	250,000	
	FROM GENERAL INSPECTION TRUST FUND		300,000
1446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,237	
	FROM CITRUS INSPECTION TRUST FUND		7,645
	FROM GENERAL INSPECTION TRUST FUND		15,526
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		37,539
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		7,835
1447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,052	
	FROM CITRUS INSPECTION TRUST FUND		7,818

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

	FROM GENERAL INSPECTION TRUST FUND		8,358
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		14,607
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,944
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		248
1448	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		500,000
1448A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		610,000
1449	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		310,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND	19,512,393	
	FROM TRUST FUNDS		29,680,418
	TOTAL POSITIONS	156.00	
	TOTAL ALL FUNDS		49,192,811

AQUACULTURE

	APPROVED SALARY RATE	1,810,798	
1450	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	44.00 1,722,233	
	FROM GENERAL INSPECTION TRUST FUND		769,812
1451	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		29,700
	FROM GENERAL INSPECTION TRUST FUND		30,532
1452	EXPENSES FROM GENERAL REVENUE FUND	500,173	
	FROM FEDERAL GRANTS TRUST FUND		149,000
	FROM GENERAL INSPECTION TRUST FUND		285,966
1453	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		12,600
1454	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		30,700
	FROM GENERAL INSPECTION TRUST FUND		85,000
1455	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND		190,000
	FROM GENERAL INSPECTION TRUST FUND		160,000
1456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,312	
	FROM GENERAL INSPECTION TRUST FUND		8,126
1456A	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	200,518	
1457	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,769	
	FROM GENERAL INSPECTION TRUST FUND		3,404

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

TOTAL: AQUACULTURE			
	FROM GENERAL REVENUE FUND	2,452,005	
	FROM TRUST FUNDS		1,754,840
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		4,206,845
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,096,724	
1458	SALARIES AND BENEFITS POSITIONS	114.50	
	FROM GENERAL REVENUE FUND	5,280,168	
	FROM FEDERAL GRANTS TRUST FUND		415,795
	FROM GENERAL INSPECTION TRUST FUND		462,604
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		421,631
1459	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM FEDERAL GRANTS TRUST FUND		95,703
	FROM GENERAL INSPECTION TRUST FUND		61,642
1460	EXPENSES		
	FROM GENERAL REVENUE FUND	365,981	
	FROM FEDERAL GRANTS TRUST FUND		605,364
	FROM GENERAL INSPECTION TRUST FUND		372,565
1461	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND		25,000
1462	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		590,015
	FROM GENERAL INSPECTION TRUST FUND		319,158
1463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	104,732	
	FROM GENERAL INSPECTION TRUST FUND		101,907
1464	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,185	
	FROM GENERAL INSPECTION TRUST FUND		4,779
TOTAL: ANIMAL PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND	5,854,881	
	FROM TRUST FUNDS		3,476,163
	TOTAL POSITIONS	114.50	
	TOTAL ALL FUNDS		9,331,044
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	14,289,835	
1465	SALARIES AND BENEFITS POSITIONS	371.00	
	FROM GENERAL REVENUE FUND	8,424,456	
	FROM CITRUS INSPECTION TRUST FUND		840,315
	FROM FEDERAL GRANTS TRUST FUND		5,456,690
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		2,764,474
	FROM PLANT INDUSTRY TRUST FUND		2,606,314
1466	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
	FROM CITRUS INSPECTION TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		1,783,526
	FROM GENERAL INSPECTION TRUST FUND		186,012
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		19,817
	FROM PLANT INDUSTRY TRUST FUND		533,560

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

1467	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND		79,832
	FROM FEDERAL GRANTS TRUST FUND		1,529,536
	FROM GENERAL INSPECTION TRUST FUND		309,194
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND		724,622
1468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		216,195
	FROM PLANT INDUSTRY TRUST FUND		5,006
1469	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		236,024
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		79,942
<p>From the funds provided in Specific Appropriation 1469, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.</p>			
1470	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,002,374
1471	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1472	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1473	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND		240,000
1474	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		4,436,248
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,022,159
1474A	SPECIAL CATEGORIES		
	LAUREL WILT SURVEY PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		460,333
1475	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
1476	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		422,875
	FROM GENERAL INSPECTION TRUST FUND		124,007
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		105,000
	FROM PLANT INDUSTRY TRUST FUND		118,049
1477	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	509,317	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		151,344

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

1478	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		720,000
1479	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	139,947	
	FROM CITRUS INSPECTION TRUST FUND		9,108
	FROM FEDERAL GRANTS TRUST FUND		12,390
	FROM GENERAL INSPECTION TRUST FUND		826
	FROM PLANT INDUSTRY TRUST FUND		66,522
1479A	FIXED CAPITAL OUTLAY RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE FROM GENERAL REVENUE FUND	500,000	
1480	FIXED CAPITAL OUTLAY CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S) FROM GENERAL REVENUE FUND	500,000	
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	11,559,988	
	FROM TRUST FUNDS		27,480,186
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		39,040,174
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	3,110,595	
1481	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	70.00 151,924	
	FROM FEDERAL GRANTS TRUST FUND		844,409
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		3,141,387
1482	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020
1483	EXPENSES FROM GENERAL REVENUE FUND	50,000	
	FROM FEDERAL GRANTS TRUST FUND		242,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,042,297
	FROM GENERAL INSPECTION TRUST FUND		174,160
1484	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,067,958,003
1485	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND	9,295,134	
1485A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND	7,590,912	
1486	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1486A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	400,000	
	FROM GENERAL INSPECTION TRUST FUND		300,000

Funds in Specific Appropriation 1486A are provided for the Florida

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

Association of Food Banks.

1487	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	354,400	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	5,826,768	
	FROM GENERAL INSPECTION TRUST FUND .	45,840	
1487A	SPECIAL CATEGORIES FARM SHARE PROGRAM		
	FROM GENERAL REVENUE FUND	1,000,000	
1488	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .	4,571,184	
1488A	SPECIAL CATEGORIES CHILDREN'S NUTRITION AND ORAL HYGIENE PROGRAM		
	FROM GENERAL REVENUE FUND	1,000,000	

From the funds in Specific Appropriation 1488A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the department to develop and implement a nutrition and dental hygiene educational program for children. The Division of Food, Nutrition and Wellness within the department shall work in collaboration with the Department of Health, the Department of Children and Families, the Florida Academy of Pediatric Dentistry, and the Florida Dental Health Foundation to implement the program.

1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,004	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	5,189	
1490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .	2,329	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	19,347	
1490A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	798	

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

TOTAL: FOOD, NUTRITION AND WELLNESS		
FROM GENERAL REVENUE FUND	19,488,974	
FROM TRUST FUNDS		1,084,712,914
TOTAL POSITIONS	70.00	
TOTAL ALL FUNDS		1,104,201,888
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND	158,244,405	
FROM TRUST FUNDS		1,306,308,306
TOTAL POSITIONS	3,577.25	
TOTAL ALL FUNDS		1,464,552,711
TOTAL APPROVED SALARY RATE	138,229,188	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	13,246,475
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1491	SALARIES AND BENEFITS	POSITIONS	258.00	
	FROM GENERAL REVENUE FUND		40,071	
	FROM ADMINISTRATIVE TRUST FUND			15,890,903
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			70,384
	FROM INLAND PROTECTION TRUST FUND			205,960
	FROM FEDERAL GRANTS TRUST FUND			699,816
	FROM GRANTS AND DONATIONS TRUST FUND			71,759
	FROM INTERNAL IMPROVEMENT TRUST FUND			375,903
	FROM LAND ACQUISITION TRUST FUND			147,222
1492	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			530,015
	FROM FEDERAL GRANTS TRUST FUND			576,879
	FROM GRANTS AND DONATIONS TRUST FUND			7,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			523,332
1493	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,646,649
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			28,809
	FROM INLAND PROTECTION TRUST FUND			37,781
	FROM FEDERAL GRANTS TRUST FUND			600,783
	FROM GRANTS AND DONATIONS TRUST FUND			500
	FROM INTERNAL IMPROVEMENT TRUST FUND			4,980
	FROM LAND ACQUISITION TRUST FUND			16,018
1494	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			16,275
	FROM FEDERAL GRANTS TRUST FUND			1,399
1495	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			368,935
1496	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM			
	FROM ADMINISTRATIVE TRUST FUND			22,906
1497	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			171,899
	FROM INTERNAL IMPROVEMENT TRUST FUND			2,859,188
1498	SPECIAL CATEGORIES			
	POLLUTION RESTORATION CONTRACTS			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			4,066
1499	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			55,586
1500	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			6,382
1501	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			107,407
1502	SPECIAL CATEGORIES			
	PETROLEUM CLEANUP AUDITS			
	FROM INLAND PROTECTION TRUST FUND			141,974

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

1503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,633	
	FROM ADMINISTRATIVE TRUST FUND		83,456
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		371
	FROM INLAND PROTECTION TRUST FUND		764
	FROM FEDERAL GRANTS TRUST FUND		3,689
	FROM GRANTS AND DONATIONS TRUST FUND		354
	FROM LAND ACQUISITION TRUST FUND		597
1504	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		958,000
1505	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA		
	FROM FEDERAL GRANTS TRUST FUND		1,500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	57,704	
	FROM TRUST FUNDS		28,737,941
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		28,795,645
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,257,363	
1506	SALARIES AND BENEFITS	POSITIONS	27.50
	FROM INTERNAL IMPROVEMENT TRUST FUND		424,276
	FROM LAND ACQUISITION TRUST FUND		602,490
	FROM MINERALS TRUST FUND		272,858
	FROM WATER QUALITY ASSURANCE TRUST FUND		398,234
1507	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		276,421
	FROM GRANTS AND DONATIONS TRUST FUND		126,147
	FROM WATER QUALITY ASSURANCE TRUST FUND		22,208
1508	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		79,965
	FROM GRANTS AND DONATIONS TRUST FUND		60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND		300,442
1509	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,000
	FROM MINERALS TRUST FUND		48,868
	FROM WATER QUALITY ASSURANCE TRUST FUND		19,838
1510	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		71,799
	FROM GRANTS AND DONATIONS TRUST FUND		78,077
	FROM MINERALS TRUST FUND		5,700
	FROM WATER QUALITY ASSURANCE TRUST FUND		80,000
1511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND		79,877

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

1512	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND			2,583
	FROM LAND ACQUISITION TRUST FUND			3,067
	FROM MINERALS TRUST FUND			4,465
	FROM WATER QUALITY ASSURANCE TRUST FUND			868
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS			2,980,088
	TOTAL POSITIONS	27.50		
	TOTAL ALL FUNDS			2,980,088

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE		4,084,942	
1513	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM WORKING CAPITAL TRUST FUND			5,406,647
1514	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,541,548
1515	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			2,014,907
1516	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			20,625
1517	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,200,000
1518	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			12,861
1519	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			38,938
1520	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,386,433
1521	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM WORKING CAPITAL TRUST FUND			1,376,140
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			12,998,099
	TOTAL POSITIONS	89.00		
	TOTAL ALL FUNDS			12,998,099

OFFICE OF EMERGENCY RESPONSE

	APPROVED SALARY RATE		1,475,158	
1522	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND			1,314,512
	FROM INLAND PROTECTION TRUST FUND			520,397
1523	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			195,411
1524	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			145,451
	FROM INLAND PROTECTION TRUST FUND			29,440

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

1525	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .			7,818
1526	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .			63,594
1527	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .			911,549
1528	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .			98,902
1529	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .			25,000
1530	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .			100,000
1531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .			35,505
1532	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			214,759
1533	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND			12,033,224 1,957,805 7,360,639 2,680,550
1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			6,925 2,740
TOTAL:	OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS			27,704,221
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			27,704,221

PROGRAM: STATE LANDS

LAND ADMINISTRATION

	APPROVED SALARY RATE	2,060,459		
1535	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND		41.00	2,086,950 456,368 263,258
1536	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .			36,580
1537	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			98,787 342,833 123,127

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

	FROM WATER MANAGEMENT LANDS TRUST FUND	26,748
1538	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .	1,920
1539	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	44,994
	FROM INTERNAL IMPROVEMENT TRUST FUND	320,000
1540	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	222,947
1541	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .	1,641
1542	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,360,000
1543	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND	16,190
	FROM LAND ACQUISITION TRUST FUND . .	7,094
	FROM WATER MANAGEMENT LANDS TRUST FUND	360
1543A	QUALIFIED EXPENDITURE CATEGORY BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT FROM INTERNAL IMPROVEMENT TRUST FUND	800,000
1543B	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FEDERAL GRANTS TRUST FUND . . .	2,578,750
1544	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM GENERAL REVENUE FUND	10,000,000
	FROM FLORIDA FOREVER TRUST FUND . .	60,000,000

From the Funds in Specific Appropriation 1544, \$10,000,000 from the Florida Forever Trust Fund is provided for land acquisitions from the most recent list of the Board of Trustees of the Internal Improvement Trust Fund Florida Forever Priority List that protect Florida's military installations against encroachment. The Division of State Lands shall coordinate the prioritization of land acquisitions with the Department of Economic Opportunity for this purpose.

The remaining \$50,000,000 from the Florida Forever Trust Fund is provided from the proceeds of surplus lands identified by this assessment and determined to no longer be needed for conservation purposes by the Board of Trustees of the Internal Improvement Trust Fund. By September 1, 2013, the Division of State Lands within the Department of Environmental Protection, working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes for submission to the Board of Trustees of the Internal Improvement Trust Fund. The Division of State Lands, acting on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000. These funds shall be distributed only to the Division of State Lands for land acquisitions with priority given to Florida's military installations against encroachment in order to achieve the state's economic development goals. All other land acquisitions shall be

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

for conservation lands needed for springs protection or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent. Prior to any land acquisitions for conservation lands using these funds, a report must be submitted to the Board of Trustees of the Internal Improvement Trust fund detailing the estimated costs to comply with the short-term and long-term management goals for the parcels.

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

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-2014 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION
 FROM GENERAL REVENUE FUND 10,000,000
 FROM TRUST FUNDS 223,617,562

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 233,617,562

LAND MANAGEMENT

APPROVED SALARY RATE 3,976,565

1546 SALARIES AND BENEFITS POSITIONS 89.00
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 805,464
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 4,408,220

1547 OTHER PERSONAL SERVICES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 250,178
 FROM GRANTS AND DONATIONS TRUST
 FUND 300,000

1548 EXPENSES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 139,844
 FROM GRANTS AND DONATIONS TRUST
 FUND 300,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 731,063

1549 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST
 FUND 50,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 15,000

1550 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF AGRICULTURE
 PLANT INDUSTRY TRUST FUND
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 240,000

1551 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 20,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 235,563

1552 SPECIAL CATEGORIES
 STATE LANDS STEWARDSHIP
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 250,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 200,000

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

1552A	SPECIAL CATEGORIES TRANSFER TO THE INTERNAL IMPROVEMENT TRUST FUND FOR MANAGEMENT OF SOVEREIGN SUBMERGED LANDS FROM GENERAL REVENUE FUND	1,000,000	
1553	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND		84,000
1554	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND		350,000
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND		76,123
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND		16,456,112
1557	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		13,014,024
1558	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		5,360,000
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		5,185 30,072
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000	43,320,848
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		44,320,848

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	17,272,580	
1560	SALARIES AND BENEFITS POSITIONS	402.00	
	FROM GENERAL REVENUE FUND	9,317,526	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,077,592
	FROM FEDERAL GRANTS TRUST FUND		831,771
	FROM INTERNAL IMPROVEMENT TRUST FUND		939,009
	FROM LAND ACQUISITION TRUST FUND		4,862,913
	FROM PERMIT FEE TRUST FUND		5,114,797
1561	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303

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

1562	EXPENSES		
	FROM GENERAL REVENUE FUND	147,112	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,603,674
	FROM FEDERAL GRANTS TRUST FUND		27,970
	FROM LAND ACQUISITION TRUST FUND		217,399
	FROM PERMIT FEE TRUST FUND		160,878
1562A	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		24,842
1563	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,225	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		6,750
	FROM FEDERAL GRANTS TRUST FUND		30
	FROM LAND ACQUISITION TRUST FUND		1,100
	FROM PERMIT FEE TRUST FUND		5,370
1564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,373
	FROM FEDERAL GRANTS TRUST FUND		3,045
1565	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	83,639	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		21,709
	FROM FEDERAL GRANTS TRUST FUND		3,251
	FROM LAND ACQUISITION TRUST FUND		6,924
	FROM PERMIT FEE TRUST FUND		34,607
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	9,556,502	
	FROM TRUST FUNDS		16,246,307
	TOTAL POSITIONS	402.00	
	TOTAL ALL FUNDS		25,802,809
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	3,727,460	
1566	SALARIES AND BENEFITS POSITIONS	75.00	
	FROM AIR POLLUTION CONTROL TRUST FUND		4,819,971
	FROM GRANTS AND DONATIONS TRUST FUND		29,222
1567	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		159,351
1568	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		605,178
1569	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		98,307
1570	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		15,050
1571	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST FUND		26,985

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

1572	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			30,990
	FROM GRANTS AND DONATIONS TRUST FUND			541
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			5,785,595
	TOTAL POSITIONS	75.00		
	TOTAL ALL FUNDS			5,785,595
WASTE CONTROL				
	APPROVED SALARY RATE	6,481,708		
1573	SALARIES AND BENEFITS	POSITIONS	144.00	
	FROM INLAND PROTECTION TRUST FUND			2,447,882
	FROM FEDERAL GRANTS TRUST FUND			1,070,301
	FROM PERMIT FEE TRUST FUND			626,543
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,537,938
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,941,968
1574	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND			110,000
1575	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			582,464
	FROM FEDERAL GRANTS TRUST FUND			55,079
	FROM PERMIT FEE TRUST FUND			40,204
	FROM SOLID WASTE MANAGEMENT TRUST FUND			149,759
	FROM WATER QUALITY ASSURANCE TRUST FUND			309,968
1576	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1577	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND			1,860
	FROM FEDERAL GRANTS TRUST FUND			550
	FROM SOLID WASTE MANAGEMENT TRUST FUND			6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND			16,145
1578	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			190,535
1579	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			166,842
	FROM FEDERAL GRANTS TRUST FUND			5,757
	FROM SOLID WASTE MANAGEMENT TRUST FUND			13,647
1580	SPECIAL CATEGORIES			
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND			6,825
1581	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND			15,249
	FROM FEDERAL GRANTS TRUST FUND			7,069

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

FROM PERMIT FEE TRUST FUND		4,288
FROM SOLID WASTE MANAGEMENT TRUST FUND		9,121
FROM WATER QUALITY ASSURANCE TRUST FUND		18,225
TOTAL: WASTE CONTROL FROM TRUST FUNDS		10,395,688
TOTAL POSITIONS	144.00	
TOTAL ALL FUNDS		10,395,688

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,868,275	
1582 SALARIES AND BENEFITS POSITIONS	78.00	
FROM GENERAL REVENUE FUND	943,152	
FROM ADMINISTRATIVE TRUST FUND		2,812,146
FROM AIR POLLUTION CONTROL TRUST FUND		865,044
FROM SOLID WASTE MANAGEMENT TRUST FUND		303,159
1583 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		127,564
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,000
1584 EXPENSES		
FROM GENERAL REVENUE FUND	921,491	
FROM ADMINISTRATIVE TRUST FUND		564,900
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
1585 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		3,451
1586 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	44,795	
FROM ADMINISTRATIVE TRUST FUND		90,085
FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1587 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		110,757
1588 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	14,246	
FROM ADMINISTRATIVE TRUST FUND		9,131
FROM AIR POLLUTION CONTROL TRUST FUND		5,466
FROM SOLID WASTE MANAGEMENT TRUST FUND		1,682
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,923,684	
FROM TRUST FUNDS		5,308,615
TOTAL POSITIONS	78.00	
TOTAL ALL FUNDS		7,232,299

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION	
APPROVED SALARY RATE	1,343,688

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

1589	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		636,978	
	FROM ADMINISTRATIVE TRUST FUND			717,342
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			185,705
	FROM FEDERAL GRANTS TRUST FUND			105,639
	FROM LAND ACQUISITION TRUST FUND			70,145
	FROM WATER MANAGEMENT LANDS TRUST FUND			100,510
1590	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			290,964
1591	EXPENSES			
	FROM GENERAL REVENUE FUND	30,106		
	FROM ADMINISTRATIVE TRUST FUND			25,000
	FROM FEDERAL GRANTS TRUST FUND			2,000
	FROM LAND ACQUISITION TRUST FUND			101,104
	FROM WATER MANAGEMENT LANDS TRUST FUND			56,000
1592	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM			
	FROM WATER MANAGEMENT LANDS TRUST FUND			1,851,231
1593	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING			
	FROM WATER MANAGEMENT LANDS TRUST FUND			453,000
1594	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE			
	FROM WATER MANAGEMENT LANDS TRUST FUND			100,000
1595	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION			
	FROM WATER MANAGEMENT LANDS TRUST FUND			547,000
1596	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,529		
	FROM ADMINISTRATIVE TRUST FUND			2,470
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			706
	FROM FEDERAL GRANTS TRUST FUND			706
	FROM LAND ACQUISITION TRUST FUND			353
	FROM WATER MANAGEMENT LANDS TRUST FUND			677
1598	FIXED CAPITAL OUTLAY			
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS			
	FROM SAVE OUR EVERGLADES TRUST FUND			22,885,817

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-2014 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

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

1599	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM WATER MANAGEMENT LANDS TRUST FUND		29,320,110
1600	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND		70,000,000

From the funds in Specific Appropriation 1600, \$32,000,000 is provided for the Restoration Strategies Regional Water Quality Plan and is contingent upon Committee Substitute for House Bill 7065 or similar legislation becoming law.

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

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

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION			
FROM GENERAL REVENUE FUND	670,613		
FROM TRUST FUNDS			126,816,479
TOTAL POSITIONS	24.00		
TOTAL ALL FUNDS			127,487,092

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	8,041,586	
1601	SALARIES AND BENEFITS POSITIONS	181.00	
	FROM GENERAL REVENUE FUND	663,869	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		4,933,800
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		362,798
	FROM FEDERAL GRANTS TRUST FUND		2,569,195
	FROM LAND ACQUISITION TRUST FUND		64,587
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,181,091
1602	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		185,969
	FROM WATER QUALITY ASSURANCE TRUST FUND		70,950
1603	EXPENSES		
	FROM GENERAL REVENUE FUND	25,646	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		1,467,859
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		147,362
	FROM FEDERAL GRANTS TRUST FUND		254,900
	FROM WATER QUALITY ASSURANCE TRUST FUND		243,895
1604	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		198,800

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1605	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND	125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,797,507
1606	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND	176,425
1607	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND	469,471
1608	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	1,642,676
1609	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND	250,000
1610	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND	446,559
1611	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND	312,710
1612	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	168,000
1613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	62,983
1614	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
1615	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND	350,000
1616	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND	1,700,000
	Funds in Specific Appropriation 1616 also may be used for springs restoration projects and activities.	
1616A	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - COASTWATCH FROM GENERAL REVENUE FUND	300,000

From the funds in Specific Appropriation 1616A, \$300,000 in nonrecurring general revenue funds is provided to collect water quality data for public use in assessing the nutrient conditions and calculating numeric nutrient criteria for estuaries and coastal waters specified by the Department of Environmental Protection.

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1617	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND	1,640,679	
	Funds in Specific Appropriation 1617 may also be used for restoration projects and activities.		
1618	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	8,080	31,966 1,697 14,310 1,426 12,028
1619	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND		9,385,000
	From the funds in Specific Appropriation 1619, up to \$500,000 may be provided to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.		
1620	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 3,000,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,338,274	41,143,861
	TOTAL POSITIONS TOTAL ALL FUNDS	181.00	45,482,135
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	2,835,399	
1621	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	62.00	3,027,491 667,098
1622	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		237,457
1623	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND		291,811 307,101
	From the funds in Specific Appropriation 1623, \$45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218.		
1624	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		4,597

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1625	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,645	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		20,839
	FROM PERMIT FEE TRUST FUND		2,456
1626	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND	15,102,200	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		11,668,792

Funds in Specific Appropriation 1626 and Section 54 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be as follows:

Funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and Section 54, \$1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to

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

FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND	15,104,845	
FROM TRUST FUNDS		16,227,642
TOTAL POSITIONS	62.00	
TOTAL ALL FUNDS		31,332,487

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	9,787,730	
1627	SALARIES AND BENEFITS	POSITIONS	201.00
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		
			240,202
	FROM FEDERAL GRANTS TRUST FUND		
			6,356,160
	FROM LAND ACQUISITION TRUST FUND		
			427,765
	FROM MINERALS TRUST FUND		
			2,156,717
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		
			1,267,706
	FROM PERMIT FEE TRUST FUND		
			1,582,627
	FROM WATER QUALITY ASSURANCE TRUST FUND		
			1,451,257
1628	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		
			310,511
	FROM LAND ACQUISITION TRUST FUND		
			40,000
	FROM MINERALS TRUST FUND		
			84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		
			59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND		
			475,168
1629	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		
			725,518
	FROM LAND ACQUISITION TRUST FUND		
			93,060
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		
			494,233
	FROM PERMIT FEE TRUST FUND		
			463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND		
			229,928
1630	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND		
			1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		
			40,125
1631	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		
			1,986,857
1632	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM PERMIT FEE TRUST FUND		
			900,293
1633	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MINERALS TRUST FUND		
			20,000
1634	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		
			1,979,253
1635	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		
		47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		
			23,469

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	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	21,259
1636	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1637	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	76,578
1638	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	969,350
1638A	SPECIAL CATEGORIES FLORIDA SPRINGS RESTORATION, PROTECTION, AND PRESERVATION FROM GENERAL REVENUE FUND	10,000,000

Funds in Specific Appropriation 1638A are provided to the Department of Environmental Protection for the restoration, protection, and preservation of Florida's springs. Funds shall enable the department to initiate direct actions that will reduce pollutants and promote the proper flow volume of underground and above ground springs that provides a balance between the agricultural industry and water quality.

1639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,125
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,017
	FROM FEDERAL GRANTS TRUST FUND	23,613
	FROM LAND ACQUISITION TRUST FUND	2,124
	FROM MINERALS TRUST FUND	13,682
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	7,876
	FROM PERMIT FEE TRUST FUND	8,070
	FROM WATER QUALITY ASSURANCE TRUST FUND	8,766
1640	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND	284,459
1640A	FIXED CAPITAL OUTLAY HYBRID WETLANDS TREATMENT PROJECTS FROM GENERAL REVENUE FUND	5,500,000

From the funds in Specific Appropriation 1640A, \$3,500,000 in nonrecurring general revenue funds is provided for the construction of a minimum of 15 cfs hybrid wetland/chemical treatment project in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1640A, \$2,000,000 in nonrecurring general revenue funds is provided for the construction of a 30 cfs floating aquatic vegetative tilling treatment system treating water flowing into Lake Okeechobee from Fisheating Creek.

1640B	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	3,000,000
1640C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	59,475,000

Nonrecurring funds in Specific Appropriation 1640C from the General Revenue Fund shall be used for the following water projects:

Apalachicola - Wet Weather Storage Pond.....	957,000
Belleview - Extension of Sanitary Sewer Service.....	1,150,000

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Blountstown - Replacement Of Water Main Along SR 20.....	472,000
Bonita Springs - Oak Creek Restoration - Sediment & Exotic Plant Removal.....	250,000
Bushnell Sumter County - Water Main Extension.....	1,234,032
Charlotte County - Regional Reclaimed Water Expansion - Phase 2.....	500,000
Chipley - Drinking Water System Improvements.....	400,000
Coral Gables - Wastewater Collection System.....	589,468
Cross City - Primary Drinking Water Standards Improvement...	400,000
Crystal River - Kings Bay Cleanup.....	100,000
Cutler Bay - Stormwater/Pollutant Elimination Project.....	400,000
Dade City - Hydrant and Valve Replacement.....	520,000
Dade City - Orange Valley Well.....	550,000
Deltona - Wastewater Treatment Facility.....	500,000
DeSoto County - Lettuce Lake/Oak Haven MH Park Utility MCL Water Supply Improvement Project.....	90,000
DeSoto County - Lake Suzy Utility Wastewater Treatment Facility Improvements.....	350,000
Dixie/Lafayette/Taylor - Big Bend Water Authority Sewer System Improvements - Steinhatchee River.....	75,000
Doral - Canal Bank Stabilization.....	1,000,000
Florida City - Krome Avenue Water Line Replacement.....	110,000
Fort Lauderdale - Seven Isles Seawall Improvement/Elevation.	100,000
Fort Myers/Cape Coral-Reclaimed Water Distribution Pipeline.	900,000
Gainesville - Tumblin Creek Stormwater Project.....	625,000
Glades - Utility Authority Water Infrastructure Improvements	1,000,000
Glades County - Wastewater Improvements.....	350,000
Gretna - Potable Water Supply Upgrades.....	150,000
Hallendale Beach SW/SE Drainage Project.....	500,000
Hardee County - Regional Wastewater Service Improvements....	500,000
Hendry County - Airglades Airport & Industrial Park Wastewater Forcemain to Clewiston Treatment Plant.....	3,000,000
Homestead - Race Track Inline Booster Pumps, SCADA, Valve Installation.....	195,000
Homestead - Installation of Well Motors Softstarts.....	12,000
Indian River County - FAU Harbor Branch Indian River Lagoon Observatory.....	2,000,000
Key Largo - Wastewater Treatment Construction Collection System.....	1,000,000
LaBelle - Wastewater Recycle Project.....	1,812,500
Lake County - Umatilla Sewer System.....	1,225,000
Lake Park - Lake Shore Drainage Improvements.....	200,000
Lakeland - Skyview Water and Wastewater System Modification.	3,750,000
Lauderdale Lakes - Flood Mitigation.....	500,000
Manatee County - Wastewater Clarifier Retrofit - Southwest Water Reclamation Facility.....	1,000,000
Marathon - Utility Operation and Phase One Wastewater Treatment Plant Improvements.....	1,000,000
Marion County - Wastewater Treatment.....	300,000
Miami Gardens - NW 170 Street Stormwater Drainage Project...	200,000
Miami Gardens - NW 195/204 Street Stormwater Drainage Project.....	150,000
Miami Gardens - Vista Verde Stormwater Drainage Project.....	250,000
Miami Gardens - Neighborhood Stormwater Swale Re-grading Project.....	10,000
Miami Lakes - West Lake Drainage Improvements.....	300,000
Monticello - Extension of Water Distribution System North of Monticello.....	500,000
Moore Haven - Stormwater Conveyance and Improvements.....	150,000
Noma - System Wide Water Line Replacement.....	300,000
North Miami - Biscayne Canal West Drainage Basin System Upgrade.....	150,000
Okeechobee - Stormwater Retrofit Project.....	250,000
Okeechobee - Wastewater Improvements.....	300,000
Okeechobee - Pine Ridge Park Utility System Improvements....	300,000
Opa-Locka - Sewer Lift System Rehabilitation.....	390,000
Opa-Locka - Burlington Canal Dredging and Side Slope Restoration.....	700,000
Orange County - Oakland Wastewater System.....	300,000
Ormond Beach - North Central Park Lake Interconnects - Flood Mitigation.....	125,000
Palm Beach County - Lake Worth Lagoon Lake Park Seagrass Restoration.....	125,000
Palm Beach County - Lake Worth Lagoon Monastery Artificial Reef MacArthur State Park Islands.....	150,000
Palm Beach County - Lake Worth Lagoon Monitoring and Administration.....	100,000
Palm Beach County - Lake Worth Lagoon North Palm Beach	

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Living Shorelines.....	100,000
Palm Beach County - Loxahatchee River Preservation Initiative.....	1,300,000
Palmetto Bay - Sub-Basin 10 Drainage Improvements.....	250,000
Pasco - Lacochee/Trilby Water System Improvements.....	500,000
Pembroke Park - Stormwater Retrofit & Water Quality Project.	200,000
Polk - Frostproof New Generators for Main Water Plant Well..	150,000
Polk - Frostproof Water Storage Tank at Main Water Plant....	200,000
Port LaBelle - System.....	470,000
Port Orange - Cambridge Canal Improvements.....	500,000
Port St. Lucie - Water Control Structure Improvement Project	131,000
Riviera Beach - West 18th-22nd Street Stormwater Laterals...	500,000
Riviera Beach - West 6th Street Stormwater Improvements....	500,000
Sarasota County - Phillippi Creek Septic System Replacement Program.....	438,000
South Miami - Dorn Avenue Drainage.....	120,000
St. Johns River Restoration and Economic Impact Study.....	7,000,000
Sunrise - Twin Lakes Sub-Basin Drainage Improvements.....	250,000
Surfside - 88th Street Pump Station - Seawall repairs.....	75,000
Tallahassee - Briarwood Neighborhood Septic Tank Abatement..	300,000
Tampa - Westshore Waterways Improvement Project.....	150,000
Tampa - Met West Ditch Stormwater Project.....	125,000
Unincorporated Miami-Dade County - SW 157 Avenue Canal.....	1,100,000
Walton County - Coastal Dune Lakes Environmental Assessment.	500,000
Walton County - Wastewater Treatment Facility at Mossy Head.	3,000,000
Walton County - US Highway 98 Water Line Extension.....	1,000,000
West Miami - Stormwater Improvements.....	250,000
Williston - Rehabilitation of Sanitary Sewer Line Segments..	305,000
Winter Haven - South Lake Conine Wetland Treatment Project..	619,000
Zephyrhills/Dade City - Interconnect.....	1,925,000

From the funds in Specific Appropriation 1640C, \$3,000,000 in nonrecurring general revenue funds is provided to Martin County for the construction of an integrated wetland and chemical reuse stormwater system in the Danforth Creek Basin to provide treatment of urban and agricultural runoff flowing into the St. Lucie River.

1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000
1642	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	3,160,100	69,768,058
1643	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	9,327,640	133,385,630
1644	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		23,301,810
TOTAL:	WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	87,519,973	254,483,126
	TOTAL POSITIONS	201.00	
	TOTAL ALL FUNDS		342,003,099

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,531,236

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1645	SALARIES AND BENEFITS	POSITIONS	205.00	
	FROM INLAND PROTECTION TRUST FUND			5,070,077
	FROM FEDERAL GRANTS TRUST FUND			2,119,058
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			2,206,420
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			3,809,472
1646	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			23,780
	FROM FEDERAL GRANTS TRUST FUND			266,193
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			142,552
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			12,000
1647	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			588,315
	FROM FEDERAL GRANTS TRUST FUND			310,546
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			277,094
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			380,921
1648	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOUTHERN WASTE			
	INFORMATION EXCHANGE CLEARING HOUSE			
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			300,000
1649	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE			
	COLLECTION			
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			509,994
1650	OPERATING CAPITAL OUTLAY			
	FROM INLAND PROTECTION TRUST FUND			9,929
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			44,094
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			11,023
1651	SPECIAL CATEGORIES			
	STORAGE TANK COMPLIANCE VERIFICATION			
	FROM INLAND PROTECTION TRUST FUND			5,900,000
1652	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF HEALTH FOR			
	BIOMEDICAL WASTE REGULATION			
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			880,000
1653	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND			109,045
	FROM FEDERAL GRANTS TRUST FUND			4,200
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			102,500
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			62,100
1654	SPECIAL CATEGORIES			
	FEDERAL WASTE PLANNING GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			954,153
1655	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			1,907,327
1656	SPECIAL CATEGORIES			
	HAZARDOUS WASTE SITES RESTORATION			
	FROM FEDERAL GRANTS TRUST FUND			1,999,847

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

1657	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1658	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,660,000
1659	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000
1660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	22,758 15,449 22,449
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1662	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1663	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,791,312 3,092,467
1664	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND	7,000,000
1665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	32,140 11,461 11,492 22,593
1666	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	5,500,000
1667	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND	1,000,000
1668	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND	125,000,000

From the funds in Specific Appropriation 1668, up to \$50,000,000 is provided for the sole purpose of making payments for preapproved task assignments, contracts and work orders approved by the Department of Environmental Protection prior to June 30,2013, for the rehabilitation of petroleum contaminated sites under the Petroleum Restoration Program,

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or to address an imminent environmental threat, as determined by the secretary of the department. The balance of Specific Appropriation 1668, shall be placed in reserve until the Department of Environmental Protection has submitted a plan for consideration by the Legislative Budget Commission that details how the department will implement the requirements of sections 376.3071, 376.30711 and s. 376.30713, Florida Statutes, to improve the effectiveness and efficiency of the Petroleum Restoration Program. The plan may include the department's recommendations for legislative changes to the program. Upon consideration and approval of the plan by the Legislative Budget Commission, the funds placed in reserve may be released by the Executive Office of the Governor quarterly pursuant to ss. 216.192 and 216.177, Florida Statutes, to implement the plan approved by the Legislative Budget Commission and to make payments for preapproved task assignments, contracts, and work orders approved by the department on or after July 1, 2013, which comply with the requirements of ss. 376.3071, 376.30711 and 376.30713, Florida Statutes. No funds may be released after January 1, 2014, unless the department has adopted rules to implement ss. 376.3071, 376.30711 and 376.30713, Florida Statutes.

1669	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	3,500,000
1670	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND	9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-2014 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1671	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	3,000,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS	195,591,619
	TOTAL POSITIONS	205.00
	TOTAL ALL FUNDS	195,591,619

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,818,044
1672	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	1,058.50 1,194,725 46,370,562
1672A	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND	4,243,286
1672B	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	84,550 13,673,739
1672C	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND	85,986
1673	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND	160,000

From the funds provided in Specific Appropriation 1673, the Department of Environmental Protection may purchase one or more motor vehicles for

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replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1674	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	700,000
1675	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	200,000 250,000
1675A	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,529,552
1676A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND	750,000
	Funds in Specific Appropriation 1676A are to be used as a 40 percent match for private and public donations for associated administrative costs that will allow the Friends of Florida Parks, Inc., to market and manage both private and public sector investments.	
1677	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND	600,000
1678	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	5,156,726
1678A	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND	150,000
1678B	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	287,996
1678C	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	302,407
1679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	719,673 48,621 3,090,545
1679A	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,179,609
1680	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	175,000
1681	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	10,750 425,235
1682	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	15,000,000

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1682A	FIXED CAPITAL OUTLAY SILVER RIVER PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND . . .		450,000
1683	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .		1,000,000 3,000,000
1684	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		4,000,000 2,000,000
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,000,000
1685A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM LAND ACQUISITION TRUST FUND . . .		642,000
Funds in Specific Appropriation 1685A are provided for the Fiscal Year 2013-2014 Priority list for Small Projects Fund - Development list.			
1685B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBERTY COUNTY - HOSFORD LOCAL PARK FROM STATE PARK TRUST FUND		400,000
1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,500,000
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS		115,380,962
	TOTAL POSITIONS	1,058.50	
	TOTAL ALL FUNDS		115,380,962
COASTAL AND AQUATIC MANAGED AREAS			
	APPROVED SALARY RATE	4,098,630	
1687	SALARIES AND BENEFITS POSITIONS	88.00	
	FROM GENERAL REVENUE FUND	66,965	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		360,304
	FROM FEDERAL GRANTS TRUST FUND . . .		2,007,382
	FROM LAND ACQUISITION TRUST FUND . .		2,452,669
1688	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		176,608 333,926
1689	EXPENSES FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	5,000	184,858 513,811
1690	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		9,292 100
1691	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		141,135

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From the funds provided in Specific Appropriation 1691, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1692	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		57,834
1693	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND		50,000 53,493
1694	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND		4,542,880 620,673 303,389
1695	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND		278,752 2,214 144,869
1696	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		243,082
1697	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	354	3,199 10,387 590 25,087
1698	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND		450,000
1698A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FRESHWATER AQUATIC HABITAT ENHANCEMENT AND RESTORATION FROM FEDERAL GRANTS TRUST FUND		684,800
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	72,319	13,651,334
	TOTAL POSITIONS	88.00	13,723,653
	TOTAL ALL FUNDS		
PROGRAM: AIR RESOURCES MANAGEMENT			
UTILITIES SITING AND COORDINATION			
	APPROVED SALARY RATE	285,243	
1699	SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND	POSITIONS 6.00	378,754

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1700	EXPENSES			
	FROM PERMIT FEE TRUST FUND			52,335
1701	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PERMIT FEE TRUST FUND			136
1702	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PERMIT FEE TRUST FUND			942
1703	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PERMIT FEE TRUST FUND			2,268
TOTAL:	UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS			434,435
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			434,435
AIR RESOURCES MANAGEMENT				
	APPROVED SALARY RATE		3,337,955	
1704	SALARIES AND BENEFITS	POSITIONS	61.00	
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			4,556,275
1705	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			4,858,784
1706	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			879,050
1707	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			387,680
1708	SPECIAL CATEGORIES			
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
	REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			7,325,936
1709	SPECIAL CATEGORIES			
	ASBESTOS REMOVAL PROGRAM FEES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			150,000
1710	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			22,000
1711	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			13,699
1712	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			26,343

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TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 18,219,767
 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 18,219,767

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 130,243,914
 FROM TRUST FUNDS 1,159,044,189
 TOTAL POSITIONS 3,118.00
 TOTAL ALL FUNDS 1,289,288,103
 TOTAL APPROVED SALARY RATE 131,530,496

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 9,311,619

1713 SALARIES AND BENEFITS POSITIONS 215.50
 FROM ADMINISTRATIVE TRUST FUND . . . 10,241,886
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 839,093
 FROM NON-GAME WILDLIFE TRUST FUND . 163,900
 FROM STATE GAME TRUST FUND 1,113,334
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 405,864
 1714 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 220,000
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 18,171
 FROM NON-GAME WILDLIFE TRUST FUND . 48,618
 FROM STATE GAME TRUST FUND 75,533
 1715 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,170,037
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 600,000
 FROM NON-GAME WILDLIFE TRUST FUND . 20,062
 FROM STATE GAME TRUST FUND 432,492
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 121
 1716 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 75,057
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 4,704
 FROM STATE GAME TRUST FUND 16,557
 1717 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 491,324
 1718 SPECIAL CATEGORIES
 NON-CARL WILDLIFE MANAGEMENT
 FROM STATE GAME TRUST FUND 123,205
 1719 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 2,999
 1720 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 570,509
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 234,514
 FROM NON-GAME WILDLIFE TRUST FUND . 1,945
 FROM STATE GAME TRUST FUND 2,040,864

From the funds in Specific Appropriation 1720, \$129,000 from the

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Administrative Trust Fund is provided for the Fish and Wildlife Conservation Commission to determine the feasibility of purchasing a building located at 3800 Esplanade Way, Tallahassee, FL 32311, for relocation of the commission. The commission shall work with the Department of Management Services on the feasibility study and for possible inclusion of the building within the Florida Facilities Pool. The commission shall submit the results of the feasibility study to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2014.

1721	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND . . .	5,000
1722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	80,576 7,823 38,353 2,817
1723	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	6,828
1724	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . .	2,048,105
1725	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69,255 7,341 1,205 3,371 2,530
1725A	SPECIAL CATEGORIES GRANTS AND AIDS - WILDLIFE FOUNDATION OF FLORIDA FROM GENERAL REVENUE FUND	1,000,000
1726	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	1,000,000 390,000 75,000
1727	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .	105,028
1727A	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .	482,648
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	1,000,000 23,236,669 215.50 24,236,669

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
APPROVED SALARY RATE 47,480,440

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

1728	SALARIES AND BENEFITS	POSITIONS	1,051.00	
	FROM GENERAL REVENUE FUND		19,653,271	
	FROM FEDERAL GRANTS TRUST FUND			4,775,814
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			304,975
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			31,291,107
	FROM NON-GAME WILDLIFE TRUST FUND			281,258
	FROM STATE GAME TRUST FUND			8,395,597
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			2,844,486
1729	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,210	
	FROM FEDERAL GRANTS TRUST FUND			58,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			314,631
	FROM STATE GAME TRUST FUND			99,316
1730	EXPENSES			
	FROM GENERAL REVENUE FUND		1,635,307	
	FROM FEDERAL GRANTS TRUST FUND			6,351,541
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			3,257,858
	FROM STATE GAME TRUST FUND			1,239,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			422,585
1731	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			141,891
	FROM STATE GAME TRUST FUND			74,257
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			62,500
1732	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			1,972,271
	FROM STATE GAME TRUST FUND			222,901
1733	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			727,415
1734	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			272,166
1735	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			44,760
1736	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		439,548	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			708,663
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			1,500
1737	SPECIAL CATEGORIES			
	BOAT RAMP MAINTENANCE CATEGORY			
	FROM FEDERAL GRANTS TRUST FUND			431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			181,878
	FROM STATE GAME TRUST FUND			143,750
1738	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		765,000	

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,146,685
	FROM STATE GAME TRUST FUND		193,997
1739	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		63,568
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,186,195
	FROM STATE GAME TRUST FUND		845,398
1740	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	48,668	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		541,517
	FROM STATE GAME TRUST FUND		154,562
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,160
1741	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1742	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		50,000
1743	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	60,775	
	FROM FEDERAL GRANTS TRUST FUND		8,157
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		265,702
	FROM STATE GAME TRUST FUND		46,193
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,150
1744	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		9,678,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1745	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650
1745A	FIXED CAPITAL OUTLAY		
	LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		623,865
1746	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,300,000
1747	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		562,000
	FROM STATE GAME TRUST FUND		1,250,000

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

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	23,065,931	
FROM TRUST FUNDS		89,957,841
TOTAL POSITIONS	1,051.00	
TOTAL ALL FUNDS		113,023,772

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE	1,898,473	
1748 SALARIES AND BENEFITS POSITIONS	45.00	
FROM FEDERAL GRANTS TRUST FUND		620,505
FROM STATE GAME TRUST FUND		1,543,870
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		463,880
1749 OTHER PERSONAL SERVICES		
FROM STATE GAME TRUST FUND		222,303
1750 EXPENSES		
FROM STATE GAME TRUST FUND		534,873
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,852
1751 OPERATING CAPITAL OUTLAY		
FROM STATE GAME TRUST FUND		4,538
1751A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM STATE GAME TRUST FUND		23,774
From the funds provided in Specific Appropriation 1751A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.		
1751B SPECIAL CATEGORIES		
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
FROM STATE GAME TRUST FUND		39,484
1752 SPECIAL CATEGORIES		
ENHANCED WILDLIFE MANAGEMENT		
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		48,015
1753 SPECIAL CATEGORIES		
NON-CARL WILDLIFE MANAGEMENT		
FROM STATE GAME TRUST FUND		115,595
1754 SPECIAL CATEGORIES		
DEER MANAGEMENT PROGRAM		
FROM STATE GAME TRUST FUND		300,000
1755 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE GAME TRUST FUND		255,710
1756 SPECIAL CATEGORIES		
TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION		
FROM STATE GAME TRUST FUND		150,000
1757 SPECIAL CATEGORIES		
PUBLIC DOVE FIELD DEVELOPMENT		
FROM STATE GAME TRUST FUND		49,000
1758 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM STATE GAME TRUST FUND		106,665
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		13,313

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

1759	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266
1760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,415 3,104
1761	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,251,129 129,450 30,000
1762	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000
1763	FIXED CAPITAL OUTLAY TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND	1,400,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS	8,459,741
	TOTAL POSITIONS 45.00	
	TOTAL ALL FUNDS	8,459,741

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 14,706,044

1764	SALARIES AND BENEFITS POSITIONS 362.50 FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,139,800 3,300,686 219,874 465,042 547,924 1,790,687 817,862 5,523,746 5,344,218
1765	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	457,080 178,094 121,350 150,759 688,874 176,047 240,143 79,496
1766	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	817,822 139,912 89,831 107,590

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

	FROM NON-GAME WILDLIFE TRUST FUND	614,254
	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,166,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1767	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND	27,278
	FROM SAVE THE MANATEE TRUST FUND	8,625
	FROM STATE GAME TRUST FUND	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,625
1767A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM NON-GAME WILDLIFE TRUST FUND	94,068
	FROM STATE GAME TRUST FUND	61,564
	From the funds provided in Specific Appropriation 1767A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.	
1768	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1769	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,074,955
1770	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	3,391,782
1771	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM NON-GAME WILDLIFE TRUST FUND	400,000
1772	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM LAND ACQUISITION TRUST FUND	35,844
	FROM NON-GAME WILDLIFE TRUST FUND	40,010
	FROM SAVE THE MANATEE TRUST FUND	20,771
	FROM STATE GAME TRUST FUND	47,367
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	65,196
1773	SPECIAL CATEGORIES	
	LAKE RESTORATION	
	FROM STATE GAME TRUST FUND	3,984,291
1774	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM FEDERAL GRANTS TRUST FUND	1,430,819
1775	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	298,412
1777	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,792

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

1778	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	31,823,647
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	27,075 9,605 7,367 6,141 42,301 8,122 272,082 128,540
1780	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1781	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . .	2,979,857
1782	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	844,171
1783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	11,631 3,920 1,710 2,837 1,841 16,992 6,260 61,852 40,144
1784	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND	4,474,973
1785	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND	11,338,315 512,070 91,652 165,201
1785A	FIXED CAPITAL OUTLAY FISHEATING CREEK WILDLIFE MANAGEMENT AREA FROM STATE GAME TRUST FUND	404,500
1785B	FIXED CAPITAL OUTLAY LAKE APOPKA RESTORATION FROM STATE GAME TRUST FUND	2,000,000

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

1785C	FIXED CAPITAL OUTLAY LAKE RESTORATION FROM STATE GAME TRUST FUND			2,000,000
1786	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND			595,000
1786A	FIXED CAPITAL OUTLAY INVASIVE PLANT MANAGEMENT STORAGE FACILITY FROM INVASIVE PLANT CONTROL TRUST FUND			75,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS			97,066,216
	TOTAL POSITIONS	362.50		
	TOTAL ALL FUNDS			97,066,216

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,755,924		
1787	SALARIES AND BENEFITS	POSITIONS	69.50	
	FROM FEDERAL GRANTS TRUST FUND . . .			2,641,107
	FROM STATE GAME TRUST FUND			1,311,305
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			44,849
1788	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			40,134
	FROM STATE GAME TRUST FUND			26,035
1789	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			418,510
	FROM STATE GAME TRUST FUND			279,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			20,000
1790	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			15,625
	FROM STATE GAME TRUST FUND			15,914
1790A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE GAME TRUST FUND			26,655

From the funds provided in Specific Appropriation 1790A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1791	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM FEDERAL GRANTS TRUST FUND . . .			5,571
1792	SPECIAL CATEGORIES			
	FISH AND WILDLIFE CONSERVATION COMMISSION			
	YOUTH HUNTING AND FISHING PROGRAMS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			134,000
	FROM STATE GAME TRUST FUND			241,000
1793	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			40,800
1794	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			37,553
	FROM STATE GAME TRUST FUND			29,996

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

1795	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		695,000
1796	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		246,379 12,536
1797	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND		350,000
1798	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		25,404 915
1798A	SPECIAL CATEGORIES GRANTS AND AIDS - EVERGLADES YOUTH CONSERVATION CAMP FROM GENERAL REVENUE FUND	629,870	
1799	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND		2,073,856
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	629,870	8,733,048
	TOTAL POSITIONS	69.50	
	TOTAL ALL FUNDS		9,362,918
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,405,991	
1800	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	30.00	556,882 1,343,472
1801	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		55,250
1802	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND		343,166
1803	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		423
1803A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		31,560

From the funds provided in Specific Appropriation 1803A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

1804	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND		25,000
1805	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		360,935
1806	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		195,987
1807	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		22,500
1809	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		23,945
1810	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,430 9,760
1811	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		1,329,912 50,000
1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND		500,000 800,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS		5,650,222
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		5,650,222

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

	APPROVED SALARY RATE	14,574,139	
1813	SALARIES AND BENEFITS	POSITIONS	339.00
	FROM FEDERAL GRANTS TRUST FUND . . .		5,124,565
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		186,801
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		9,275,550
	FROM NON-GAME WILDLIFE TRUST FUND .		1,076,047
	FROM SAVE THE MANATEE TRUST FUND . .		922,060
	FROM STATE GAME TRUST FUND		2,784,302
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		159,116
1814	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,072,000	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		60,867

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,459,725
	FROM NON-GAME WILDLIFE TRUST FUND	627,786
	FROM SAVE THE MANATEE TRUST FUND	726,436
	FROM STATE GAME TRUST FUND	154,941
1815	EXPENSES	
	FROM GENERAL REVENUE FUND	262,764
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,800,751
	FROM NON-GAME WILDLIFE TRUST FUND	526,311
	FROM SAVE THE MANATEE TRUST FUND	470,100
	FROM STATE GAME TRUST FUND	554,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,952
1816	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	151,239
	FROM NON-GAME WILDLIFE TRUST FUND	17,535
	FROM SAVE THE MANATEE TRUST FUND	8,125
	FROM STATE GAME TRUST FUND	36,932
1817	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,500
	FROM NON-GAME WILDLIFE TRUST FUND	137,096
	FROM SAVE THE MANATEE TRUST FUND	27,716
	FROM STATE GAME TRUST FUND	23,774
<p>From the funds provided in Specific Appropriation 1817, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p>		
1818	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	42,217
	FROM NON-GAME WILDLIFE TRUST FUND	3,848
	FROM SAVE THE MANATEE TRUST FUND	3,500
	FROM STATE GAME TRUST FUND	17,141
1819	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	87,964
1819A	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	75,000
<p>Funds in Specific Appropriation 1819A are provided to the City of Punta Gorda for a feasibility study to develop a research education aquarium in Charlotte County.</p>		
1820	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,851
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	408,277
	FROM NON-GAME WILDLIFE TRUST FUND	58,539
	FROM SAVE THE MANATEE TRUST FUND	28,359
	FROM STATE GAME TRUST FUND	49,124
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,851
1821	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	325,945

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

1822	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		5,601
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,483
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		99,323
	FROM NON-GAME WILDLIFE TRUST FUND		9,555
	FROM SAVE THE MANATEE TRUST FUND		7,315
	FROM STATE GAME TRUST FUND		23,798
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,263
1823	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND	1,281,986	
1824	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		11,006,892
	FROM GRANTS AND DONATIONS TRUST FUND		659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND		25,000
	FROM STATE GAME TRUST FUND		475,000
1824A	FIXED CAPITAL OUTLAY		
	MARINE YOUTH CONSERVATION FACILITY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,000,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	2,691,750	
	FROM TRUST FUNDS		48,807,130
	TOTAL POSITIONS	339.00	
	TOTAL ALL FUNDS		51,498,880
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	27,387,551	
	FROM TRUST FUNDS		281,910,867
	TOTAL POSITIONS	2,112.50	
	TOTAL ALL FUNDS		309,298,418
	TOTAL APPROVED SALARY RATE	92,132,630	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1835A through 1849, 1856 through 1859, 1874 through 1877, 1878 through 1882, 1884 through 1893 and 1933 through 1944, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	102,418,565	
1825	SALARIES AND BENEFITS	POSITIONS	1,745.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		131,989,440
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		864,470
1826	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		176,347
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		69,600

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

1827	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	3,697,543	
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND	383,325	
1828	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	581,819	
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND	10,000	
1829	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	7,227,877	
1830	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	2,706,786	
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND	584,530	

From the funds in Specific Appropriation 1830, in order to quantify the true unmet demand for services to support those individuals who are transportation disadvantaged, \$200,000 in nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Florida Commission for the Transportation Disadvantaged to conduct a study to define the unmet and latent travel demand and mobility needs for the Florida disadvantaged population who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation. The study shall compare current assessments and future forecasts of transportation disadvantaged mobility needs to existing service capacity at both the county and statewide level. The study shall also include the review of existing requirements for background screening of direct service transit providers to determine whether adequate screening exists, and shall determine the costs of additional screening requirements.

The Commission shall report the findings to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development, and the chair of the House Transportation and Economic Development Appropriations Subcommittee, and shall include a methodology to incorporate the unmet need as a part of the funding allocation formula.

1830A	SPECIAL CATEGORIES		
	PAYMENT TO EXPRESSWAY AUTHORITIES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	200,000	

From the funds in Specific Appropriation 1830A, \$200,000 of nonrecurring funds from the State Transportation Trust Fund are provided to the Tampa Bay Area Regional Transportation Authority in order to provide a financial analysis of the costs savings to be achieved from the consolidation of the Pinellas Suncoast Transit Authority and the Hillsborough Area Regional Transit Authority pursuant to the provisions of chapter 2012-174, Laws of Florida.

1831	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	835,123	
1832	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	34,313	
1833	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND	147,939	
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND	3,830	

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

1834	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	50,887,853
1835	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND	61,351,633
1835A	FIXED CAPITAL OUTLAY MULTI-USE TRAIL SYSTEM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,000,000
<p>The funds in Specific Appropriation 1835A are provided for costs of land acquisition, design, and construction of "The Coast to Coast Connector", a multi-use trail intended to provide a system of interconnected trails traversing from St. Petersburg to Titusville, Florida. The Department of Transportation shall fund the projects identified by the Florida Greenways and Trails Council needed to complete and close the gaps between existing trails, including the Starkey Gap, Goodneighbor Gap, Van Fleet Gap, Orange Gap, Seminole Gap, East Central Gap and the Space Coast Gap.</p>		
1836	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,730,550
1837	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	160,344,697
1838	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	251,706,738
1839	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	581,879,096 137,550,198
1840	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1841	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1842	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	243,069,966
1843	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1844	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,542,007

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

1845 FIXED CAPITAL OUTLAY
 INTERMODAL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 48,482,070

From the funds in Specific Appropriation 1845, \$500,000 shall be used to develop a transportation hub facility at State Road 7 and Oakland Park Boulevard in Broward County, facilitating the mobility and transfer among different modes of transportation. The hub should foster regional mobility along commercial corridors through public transportation and neighborhood linkages to accommodate increasing populations and congestion mitigation.

1846 FIXED CAPITAL OUTLAY
 PRELIMINARY ENGINEERING CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 553,597,013

From the funds in Specific Appropriation 1846, \$800,000 is provided for preliminary engineering and design of the Pine Hills Pedestrian Bridge, spanning State Road 438 (Silver Star Road).

1847 FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY SUPPORT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 57,709,529
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 3,648,940

1848 FIXED CAPITAL OUTLAY
 TRANSPORTATION PLANNING GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 28,813,523

1849 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 154,962,297

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
 FROM TRUST FUNDS 2,692,789,052
 TOTAL POSITIONS 1,745.00
 TOTAL ALL FUNDS 2,692,789,052

FLORIDA RAIL ENTERPRISE

APPROVED SALARY RATE 202,908

1850 SALARIES AND BENEFITS POSITIONS 1.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 244,203

1851 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 827

1852 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 25,200

1854 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,089

1855 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,714

1856 FIXED CAPITAL OUTLAY
 PUBLIC TRANSIT DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 169,780,356

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

1857	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			122,454,888
1858	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			3,683,578
1859	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			13,300,000
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS			309,498,855
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS			309,498,855

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	156,550,659		
1860	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	3,528.00	207,554,176
1861	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			107,376
1862	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,074,989
1863	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,447,038
1864	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,148,969
1865	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			400,965
1866	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,197,831
1867	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,062,734
1869	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			873,488
1870	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,191,476
1871	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM GENERAL REVENUE FUND		407,681	

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

	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,363,264
<p>The nonrecurring general revenue funds in Specific Appropriation 1871 are provided for road maintenance vehicles in the City of Hialeah.</p>		
1872	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	325,881
1873	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,521,097
1874	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,003,221
1875	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,661,567
1876	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	49,205,899
1877	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,924,146
1877A	FIXED CAPITAL OUTLAY SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1878	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1879	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	354,096,006

From the funds in Specific Appropriation 1879, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1879, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

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

1880	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,453,220,233
1881	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	698,884,498
1882	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	348,018,271
1883	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,045,000
1884	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	143,366,803
1885	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	504,762,660
1886	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	286,524,727 2,707,799
1887	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
1888	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,800,000
<p>From the funds in Specific Appropriation 1888, \$800,000 is provided for Keep Florida Beautiful.</p>		
1889	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,053,184
1890	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,361,571
1891	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000

From the funds in Specific Appropriation 1891, a portion of the funds shall be allocated as follows:

Glades Area Street Resurfacing - Belle Glade.....	1,000,000
N.W. 21st Street Roadway Improvement - Lauderdale Lakes.....	484,000
Bay County Airport - Crosswind Runway Project.....	500,000

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

1892	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			74,266,034
1893	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			12,029,754
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS		407,681	5,408,846,657
	TOTAL POSITIONS	3,528.00		
	TOTAL ALL FUNDS			5,409,254,338
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	38,597,933		
1894	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	725.00	50,209,408
1895	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			516,322
1896	EXPENSES FROM GENERAL REVENUE FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,000,000	6,476,529
<p>The nonrecurring general revenue funds in Specific Appropriation 1896 are provided to the Port St. Joe Port Authority to directly pay costs attributable to Capital City Bank loans #6806390850 and #6806390851. The Port St. Joe Port Authority shall report the status of these payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by August 1, 2013.</p>				
1897	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			114,943
1898	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			88,485
1899	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,068,335
1900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,830,780
1901	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			160,524
1902	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			44,338
1903	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			8,122,069

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

1904	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,838,903
1905	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,400,000
1906	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			200,000
1907	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			249,722
1908	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			128,369
1909	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND			2,452,623 4,679
1910	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,226,905
1910A	FIXED CAPITAL OUTLAY TAMPA DISTRICT HEADQUARTERS ROOF REPLACEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,452,984
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS		2,000,000	81,585,918
	TOTAL POSITIONS	725.00		
	TOTAL ALL FUNDS			83,585,918
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,389,622		
1911	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	211.00	13,310,062
1912	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1913	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,725,728
1914	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			346,724

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

1915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			10,445,560
1916	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			33,532
1917	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			29,738
1918	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,061
1919	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,169,496
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			39,107,899
	TOTAL POSITIONS	211.00		
	TOTAL ALL FUNDS			39,107,899
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,337,043		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	420.00	28,395,574
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			20,821,113
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			143,611
1924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			61,633
1925	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,168,631
1926	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			25,820,753
1926A	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,870,420
1927	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			19,770,900

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

1928	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,949
1929	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	147,739
1930	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,668,409
1931	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	152,557
1932	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND	27,000
1933	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,648,438

From the funds in Specific Appropriation 1933, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1933, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1934	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,762,276 474,673,656
1935	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	2,438,934 50,036,181
1936	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,823,683
1937	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	19,117,054

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

1938	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND		1,170,294
1939	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		6,980,675 56,755,409 17,279,615
1940	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND		337,150
1941	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,724,600
1942	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		62,662,370
1943	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND		29,362,854
1944	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		35,062,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS		923,335,747
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		923,335,747
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,407,681	9,455,164,128
	TOTAL POSITIONS	6,630.00	
	TOTAL ALL FUNDS		9,457,571,809
	TOTAL APPROVED SALARY RATE	329,496,730	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND	318,283,551	
	FROM TRUST FUNDS		12,202,427,490
	TOTAL POSITIONS	15,437.75	
	TOTAL ALL FUNDS		12,520,711,041

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1947	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM TRUST FUNDS		1,932,892
1948	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
1949	LUMP SUM		
	HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM GENERAL REVENUE FUND	-1,304,194	
	FROM TRUST FUNDS		-1,142,669
1949A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		24,341,733

Funds provided in Specific Appropriation 1949A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2013-2014 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES		
State Agricultural Response Team (SART) Support.....		255,210
Table-top Microscope.....		169,600
DEPARTMENT OF EDUCATION		
Mass Communication.....	742,645	
Region 1-Bay County K12 Target Hardening.....	145,000	
Region 2-K12 Target Hardening.....	180,000	
Region 2-TCC Target Hardening.....	110,000	
Region 2-FSU Mass Gathering.....	115,324	
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Law Enforcement Specialty Team Training & Exercises.....	80,000	
DEPARTMENT OF MANAGEMENT SERVICES		
Florida Interoperability Network (FIN).....	1,428,536	
DEPARTMENT OF FINANCIAL SERVICES		
US&R Hazmat Sustainment.....	383,776	
US&R Hazmat IMT Training & Exercise.....	464,980	
MARC Interoperable Communications Sustainment.....	81,800	
FLORIDA DEPARTMENT OF LAW ENFORCEMENT		
Regional Fusion Centers.....	512,804	
Statewide Data Sharing.....	1,425,000	
Florida Fusion Center.....	221,000	
Critical Infrastructure (CI) Planners.....	378,500	
Query Tool (dFACTS).....	100,729	
Metadata Planners.....	351,667	
Region 7-FDLE Miami ROC Target hardening.....	70,000	
Law Enforcement Sustainment, Maintenance and Planning.....	787,034	
Management and Administration.....	89,691	
DIVISION OF EMERGENCY MANAGEMENT		
Law Enforcement Specialty Team Critical Needs.....	582,156	
Local Planning, Training & Exercise.....	1,473,400	
Law Enforcement Specialty Team Training & Exercises.....	71,900	
Region 1 - Escambia EOC.....	194,956	
Region 2-Regional Courthouse Security.....	40,000	

SECTION 6 - GENERAL GOVERNMENT

Region 4-Hillsborough River Dam.....	100,000
Region 5-Lake Mary PD Target Hardening.....	68,785
Region 4-Tampa General Access Control.....	50,000
Region 5-Water Facility Security Camera System.....	84,171
Region 5-Maitland PD Radio Tower Hardening.....	48,260
Region 3-Duval County Unified Courthouse Hardening.....	356,708
Region 3-Jewish Community Security Enhancement.....	228,169
Management/Admin - State Homeland Security Program (SHSP).	249,372
Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)	4,977,300
Orlando Urban Areas Security Initiative (UASI).....	4,041,872
Tampa Urban Areas Security Initiative (UASI).....	3,311,469
Management and Administration (UASI).....	369,919

1950A LUMP SUM

EMPLOYEE COMPENSATION AND BENEFITS	
FROM GENERAL REVENUE FUND	303,809,536
FROM TRUST FUNDS	189,979,143

From the funds in Specific Appropriation 1950A, \$13,700,000 from the General Revenue Fund and \$10,500,000 in trust funds are placed in reserve. Funds may be released contingent upon Legislative Budget Commission approval of a budget amendment submitted pursuant to section 216.177, Florida Statutes, indicating the amount of additional funds needed to provide premium payments for Other Personal Services (OPS) employees enrolled in the State Employee Group Insurance Plan based upon the outcome of open enrollment.

1951A LUMP SUM

STATE MATCH FOR FEDERAL FEMA FUNDING	
FROM GENERAL REVENUE FUND	15,569,367

1952 SPECIAL CATEGORIES

ASSOCIATION DUES	
FROM GENERAL REVENUE FUND	215,170

1953 SPECIAL CATEGORIES

ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS	
FROM GENERAL REVENUE FUND	10,000

1953A SPECIAL CATEGORIES

CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	250,000

From the funds provided in Specific Appropriation 1953A, \$250,000 in nonrecurring general revenue funds is provided for the Southwood Shared Resource Center (SSRC), in consultation with the Northwood Shared Resource Center (NSRC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the SSRC's and NSRC's current disaster recovery plan or plans for their customer entities. At a minimum, the study must include (1) an analysis and prioritization of the agency applications and systems supported by the SSRC and NSRC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the SSRC's and NSRC's current disaster recovery plan or plans for promoting the continuity of their customer entities' applications and systems; (3) an analysis of any significant gaps between the SSRC's and NSRC's disaster recovery plan or plans and the criticality of their associated applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the current plan or plans and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The SSRC shall submit the study to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and the Executive Office of the Governor by December 1, 2013.

1953B SPECIAL CATEGORIES

SETTLEMENT AGREEMENTS	
FROM GENERAL REVENUE FUND	5,000,000

From the funds in Specific Appropriation 1953B, \$5,000,000 in

SECTION 6 - GENERAL GOVERNMENT

nonrecurring General Revenue is provided to the Southwood Shared Resource Center (SSRC) to settle all claims, both existing and future, arising from or relating to the contract executed June 29, 2011, by and between Xerox State and Local Solutions, Inc. (Xerox) formerly known as Affiliated Computer Services, State & Local Solutions, Incorporated and the SSRC for enterprise e-mail services. Release of the funds is contingent on Xerox and SSRC's execution of an agreement under which Xerox accepts \$5,000,000 as full and final settlement of all claims, both existing and future, arising from or relating to the contract at issue; and under which Xerox and SSRC mutually waive, settle, and release all claims, both existing and future, arising from or relating to the contract at issue. Release of the funds is subject to the notice and objection requirements of section 216.177, Florida Statutes.

1954	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	5,631,918	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	332,481,797	
	FROM TRUST FUNDS		215,111,099
	TOTAL ALL FUNDS		547,592,896

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,607,684	
1955	SALARIES AND BENEFITS POSITIONS	151.50	
	FROM ADMINISTRATIVE TRUST FUND		10,017,770
1956	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		720,587
1957	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,470,299
1958	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		27,088
1959	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		401,930
1960	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		254,780
1961	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		6,500
1962	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		54,723
1963	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND		7,650
1964	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND		116,394
1965	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		54,545

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 13,132,266

TOTAL POSITIONS 151.50

TOTAL ALL FUNDS 13,132,266

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 3,030,394

1966 SALARIES AND BENEFITS POSITIONS 55.00
 FROM ADMINISTRATIVE TRUST FUND . . . 3,967,681

1967 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 94,096

1968 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,444,038

1969 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 100,000

1970 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,422,110

1971 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 15,850

1972 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 13,501

1973 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 17,675

1974 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM ADMINISTRATIVE TRUST FUND . . . 89,791

1975 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM ADMINISTRATIVE TRUST FUND . . . 521,435

1976 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM ADMINISTRATIVE TRUST FUND . . . 23,137

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

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

TOTAL POSITIONS 55.00

TOTAL ALL FUNDS 8,709,314

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,019,323

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

1978 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 225,000

1979 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 521,625

SECTION 6 - GENERAL GOVERNMENT

1979A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
1980	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			9,000
1981	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			48,100
1982	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			5,430
1983	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			30,716
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			5,052,492
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			5,052,492

CENTRAL INTAKE

	APPROVED SALARY RATE	3,472,732		
1984	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	108.50	4,918,764
1985	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			372,954
1986	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			576,436
1987	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
1988	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			1,000,000
1989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			39,531
1990	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			26,950
1991	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			40,851
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS			6,978,486
	TOTAL POSITIONS	108.50		
	TOTAL ALL FUNDS			6,978,486

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

The Board of Accountancy is directed to submit a report to provide the results of an evaluation of the Department of Business and Professional Regulation's administrative performance for the Division of Certified Public Accounting, which may include, but not be limited to, surveying licensed Certified Public Accountants on delivery of services by the division. This report must be completed and submitted to the President

SECTION 6 - GENERAL GOVERNMENT

of the Senate and the Speaker of the House of Representatives no later than December 31, 2013.

	APPROVED SALARY RATE	11,450,184	
1992	SALARIES AND BENEFITS	POSITIONS	269.00
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		15,574,359
1993	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		833,742
1994	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		3,173,879
1995	OPERATING CAPITAL OUTLAY		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		6,920
1996	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		174,900

From the funds provided in Specific Appropriation 1996, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1997	SPECIAL CATEGORIES		
	LEGAL SERVICES CONTRACT		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		899,080
1998	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		282,637
1999	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		1,550,050

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

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

SECTION 6 - GENERAL GOVERNMENT

regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2013, detailing the unlicensed activity functions performed by the department during Fiscal Year 2012-2013. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2000	SPECIAL CATEGORIES	
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY	
	FUND	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	8,000,000

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

2001	SPECIAL CATEGORIES	
	CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	106,579

2002	SPECIAL CATEGORIES	
	TRANSFER ARCHITECT & INTERIOR DESIGN	
	ACTIVITIES CH. 2002-274	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	425,239

2003	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	2,158,138

2004	SPECIAL CATEGORIES	
	OPERATION OF MOTOR VEHICLES	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	191,236

2005	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	287,407

2006	SPECIAL CATEGORIES	
	MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC	
	ACCOUNTING	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	200,000

From the funds in Specific Appropriation 2006, \$100,000 is contingent upon Senate Bill 328 or similar legislation, which allows the department to spend up to \$200,000 per year on scholarships awarded by the Clay

SECTION 6 - GENERAL GOVERNMENT

Ford Scholarship Program, becoming law.

2007	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			103,362
2008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			109,328
2009	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			2,070,000
2010	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND			450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			36,596,856
	TOTAL POSITIONS	269.00		
	TOTAL ALL FUNDS			36,596,856

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 222,062

2011	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	POSITIONS 4.00		292,024
2012	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			110,371
2013	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			156,920
2014	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND		515,824	
2015	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			2,000
2016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			5,520
2017	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			3,822

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION		
FROM GENERAL REVENUE FUND	515,824	
FROM TRUST FUNDS		570,657
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		1,086,481

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE	1,410,700	
2018 SALARIES AND BENEFITS POSITIONS	41.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,956,285
2019 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		283,871
2020 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND		3,000
2021 SPECIAL CATEGORIES		
EXAMINATION TESTING SERVICES FOR		
PROFESSIONAL REGULATION		
FROM PROFESSIONAL REGULATION TRUST		
FUND		658,235
2022 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		6,000
2023 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,000
2024 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROFESSIONAL REGULATION TRUST		
FUND		13,798
2025 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		5,211
2026 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		13,901
TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS		2,941,301
TOTAL POSITIONS	41.00	
TOTAL ALL FUNDS		2,941,301

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE	1,038,622	
2027 SALARIES AND BENEFITS POSITIONS	30.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,493,964
2028 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		160,342

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2029 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 45,000

From the funds provided in Specific Appropriation 2029, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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

2031 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 69,400

2032 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PROFESSIONAL REGULATION TRUST
 FUND 4,493

2033 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 2,648

2034 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 9,666

TOTAL: FARM AND CHILD LABOR REGULATION
 FROM TRUST FUNDS 1,806,103

 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 1,806,103

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337

2035 SALARIES AND BENEFITS POSITIONS 65.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 3,733,503

2036 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 1,636,166

2037 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 700,827

2038 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 13,032

2039 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 24,802

From the funds provided in Specific Appropriation 2039, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle

SECTION 6 - GENERAL GOVERNMENT

replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2040	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		7,317
2041	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		62,000
2042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND		118,353
2043	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND		10,063
2044	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND		100,000
2045	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		2,266,000
2046	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		42,727
2047	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND		296,476
TOTAL:	PARI-MUTUEL WAGERING FROM TRUST FUNDS		9,011,266
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		9,011,266
SLOT MACHINE REGULATION			
	APPROVED SALARY RATE	2,134,053	
2048	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	50.00	2,965,276
2049	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		10,000
2050	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND		275,248
2051	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND		10,863
2052	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		600,000

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Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-2013 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2053	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND	232,730
2054	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND	172,192
2055	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	90,000
2056	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND	19,743
2057	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND	8,080
2058	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND	2,848
2059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND	17,345
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS	4,404,325
	TOTAL POSITIONS	50.00
	TOTAL ALL FUNDS	4,404,325

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,414,915
2060	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND	307.00 15,606,422
2061	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	28,591
2062	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND	1,750,826

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2063	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND	8,500
2064	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND	451,000

From the funds provided in Specific Appropriation 2064, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2064A	SPECIAL CATEGORIES TRANSFER TO VISIT FLORIDA FROM HOTEL AND RESTAURANT TRUST FUND	500,000
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Funds in Specific Appropriation 2064A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2065	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	607,149
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2066	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND	706,698
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2067	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	70,509
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2068	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND	429,294
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2069	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND	296,278
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2070	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND	25,000
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2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND	99,055
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TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	20,579,322
	TOTAL POSITIONS	307.00
	TOTAL ALL FUNDS	20,579,322

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,601,321	
2072	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	188.75	11,416,835
2073	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2074	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,491,311 185,997
2075	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		43,860
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2077	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		78,044
2078	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		896,017
2079	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		357,826
2080	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		172,846
2081	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2082	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		28,219
2083	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		62,630
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		15,196,304
	TOTAL POSITIONS	188.75	
	TOTAL ALL FUNDS		15,196,304

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,326,263

SECTION 6 - GENERAL GOVERNMENT

2084	SALARIES AND BENEFITS	POSITIONS	59.50	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			3,314,957
2085	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			11,000
2086	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			552,287
2087	OPERATING CAPITAL OUTLAY			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			5,000
2088	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			17,733
2089	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			11,136
2090	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			12,229
2091	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			21,112
TOTAL:	STANDARDS AND LICENSURE			
	FROM TRUST FUNDS			3,945,454
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			3,945,454

TAX COLLECTION

	APPROVED SALARY RATE		3,090,631	
2092	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			4,329,159
2093	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			1,500
2094	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			633,218
2095	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			21,180
2096	SPECIAL CATEGORIES			
	CIGARETTE TAX STAMPS			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			866,505
2097	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			20,288

SECTION 6 - GENERAL GOVERNMENT

2098	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,998
2099	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			28,764
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			5,913,612
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			5,913,612

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,343,750		
2100	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	111.00	5,906,899
2101	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			49,076
2102	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			903,881
2103	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			1,298
2104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			17,500
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			100,627
2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			11,856
2107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			38,366

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 7,029,503
 TOTAL POSITIONS 111.00
 TOTAL ALL FUNDS 7,029,503

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
 OF
 FROM GENERAL REVENUE FUND 515,824
 FROM TRUST FUNDS 141,867,261
 TOTAL POSITIONS 1,612.25
 TOTAL ALL FUNDS 142,383,085
 TOTAL APPROVED SALARY RATE 65,914,971

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,368,951
 2108 SALARIES AND BENEFITS POSITIONS 21.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,707,138
 2109 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000
 2110 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,011,896
 2111 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 251,000
 2112 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 9,920,494
 2113 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 182,000
 2114 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND . 6,254
 TOTAL: CITRUS RESEARCH
 FROM TRUST FUNDS 13,156,782
 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 13,156,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,466,931
 2115 SALARIES AND BENEFITS POSITIONS 24.00
 FROM CITRUS ADVERTISING TRUST FUND . 2,057,485
 2116 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000
 2117 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,172,706
 2118 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 119,779
 2119 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 807,655
 2120 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 75,000

SECTION 6 - GENERAL GOVERNMENT

2121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .			12,830
2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			9,557
2123	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			1,616
2124	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			13,533
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				4,348,161
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			4,348,161

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,176,994		
2125	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	12.00	1,634,671
2126	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			17,000
2127	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			761,331

From the funds provided in Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			100,000
2129	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			41,095,526
2130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			5,596

TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS				43,614,124
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			43,614,124
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS				61,119,067
	TOTAL POSITIONS	57.00		
	TOTAL ALL FUNDS			61,119,067
	TOTAL APPROVED SALARY RATE	4,012,876		

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2131 through 2233, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

SECTION 6 - GENERAL GOVERNMENT

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

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

From the funds in Specific Appropriations 2131 through 2233, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,911,849		
2131	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND		348,433	
	FROM ADMINISTRATIVE TRUST FUND			2,958,225
2132	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			105,013
2133	EXPENSES			
	FROM GENERAL REVENUE FUND		33,009	
	FROM ADMINISTRATIVE TRUST FUND			493,304
2134	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			17,177
2135	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		168,470	
2136	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			233,778
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			500,000

Funds provided in Specific Appropriation 2136 from the Special Employment Security Administration Trust Fund must be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

2137	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,678	
	FROM ADMINISTRATIVE TRUST FUND			10,863
2138	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,891	
	FROM ADMINISTRATIVE TRUST FUND			10,792

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2139	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		2,967
TOTAL:	EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND	555,481	4,332,119
	FROM TRUST FUNDS		
	TOTAL POSITIONS	41.00	4,887,600
	TOTAL ALL FUNDS		

FINANCE AND ADMINISTRATION

Four positions and \$375,370 from the Administrative Trust Fund in Specific Appropriations 2140, 2142, and 2146 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity must provide a report on February 1, 2014, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

	APPROVED SALARY RATE	5,078,745	
2140	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND	92.50	5,735,200 883,086
2141	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		46,995 50,000
2142	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND	36,497	597,104 1,418,634
2143	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		52,322
2143A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		82,000
2144	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		710,198 1,036,300
2145	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		25,744 3,810
2146	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		22,548 4,674
2147	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		88,038
2148	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND		361,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE AND ADMINISTRATION		
FROM GENERAL REVENUE FUND	36,497	
FROM TRUST FUNDS		11,117,653
TOTAL POSITIONS	92.50	
TOTAL ALL FUNDS		11,154,150

INFORMATION SYSTEMS AND SUPPORT SERVICES

APPROVED SALARY RATE	4,676,476	
2149 SALARIES AND BENEFITS POSITIONS	71.00	
FROM ADMINISTRATIVE TRUST FUND . . .		6,009,680
2150 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		125,041
2151 EXPENSES		
FROM GENERAL REVENUE FUND	10,559	
FROM ADMINISTRATIVE TRUST FUND . . .		1,035,536
2152 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		83,661
2153 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		693,190
2154 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . .		53,484
2155 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND . . .		18,562
2156 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM ADMINISTRATIVE TRUST FUND . . .		41,495
TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	10,559	
FROM TRUST FUNDS		8,060,649
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		8,071,208

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2157 through 2186, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE	24,328,208	
2157 SALARIES AND BENEFITS POSITIONS	659.50	
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		33,277,149
FROM WELFARE TRANSITION TRUST FUND .		1,209,286
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		523,279
2158 OTHER PERSONAL SERVICES		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		8,631,599
FROM WELFARE TRANSITION TRUST FUND .		65,313

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2159	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,183,103
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		45,076
2160	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		109,473
	FROM WELFARE TRANSITION TRUST FUND .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		175,530
2160A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND	50,000	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		2,632,000

The nonrecurring general revenue funds provided in Specific Appropriation 2160A are allocated to the Economic Development Council of South Miami Dade to implement a Business Training program and a Life Skills Training program.

From the nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A, \$750,000 is allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds must be used to provide veterans with career training, vocational training and job placement services in the home building industry.

The remaining nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A are allocated as follows:

Florida Goodwill Association.....	750,000
Future Builders of America.....	250,000
Seaport Employment Training Grant.....	300,000
Tampa Bay Workforce Alliance.....	332,000
Big Brothers/Big Sisters JOBS Mentoring Program.....	250,000

2161	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000

Funds provided in Specific Appropriation 2161 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000. The Pinellas Workforce Board (WorkNet) shall administer the funds.

2162	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		21,044,979
	FROM WELFARE TRANSITION TRUST FUND .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		3,100,000

2163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		229,344,538
	FROM WELFARE TRANSITION TRUST FUND .		54,014,907

Funds provided in Specific Appropriation 2163 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and

SECTION 6 - GENERAL GOVERNMENT

prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2163, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2163 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2163 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

2163A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND		1,816,434
2164	SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND	4,000,000	
2165	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,166,128 5,449 23
2166	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		244,536 5,770 505
2167	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		367,013 197,855
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,050,000	362,282,758
	TOTAL POSITIONS	659.50	
	TOTAL ALL FUNDS		366,332,758

REEMPLOYMENT ASSISTANCE PROGRAM
APPROVED SALARY RATE 21,255,747

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2168	SALARIES AND BENEFITS	POSITIONS	592.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			32,561,664
2169	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			6,964,926
2170	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			16,543,530
2171	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			304,795
2172	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			49,137,971
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,000,000
2173	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			391,609
2174	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			247,888
2175	QUALIFIED EXPENDITURE CATEGORY			
	REEMPLOYMENT ASSISTANCE CLAIMS AND			
	BENEFITS SYSTEM			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			1,193,648
2176	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,744,735
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM			
	FROM TRUST FUNDS			112,090,766
	TOTAL POSITIONS	592.00		
	TOTAL ALL FUNDS			112,090,766

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE 749,292

2177	SALARIES AND BENEFITS	POSITIONS	9.00	
	FROM ADMINISTRATIVE TRUST FUND			909,004
2178	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			1,365,263
	FROM WELFARE TRANSITION TRUST FUND			1,032,598
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			534,001
2179	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			7,508
2180	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			2,133

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2181	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			9,150,000
2182	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM TRUST FUNDS			15,000,507
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			15,000,507

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2183	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	43.00	3,325,080
2184	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			765,371
2185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			12,358
2186	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			15,308
TOTAL:	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS			4,118,117
	TOTAL POSITIONS	43.00		
	TOTAL ALL FUNDS			4,118,117

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

	APPROVED SALARY RATE	1,938,783		
2187	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	POSITIONS	38.00	1,860,810 135,625 149,252 106,824 246,920 74,630 95,520
2188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		17,903	82,280 11,888
2189	EXPENSES FROM GENERAL REVENUE FUND			189,415

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	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		17,320
	FROM FEDERAL GRANTS TRUST FUND		126,000
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		8,565
2190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,328	
	FROM GRANTS AND DONATIONS TRUST FUND		500
2191	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,225,000
2192	SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		775,000
2192A	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,000,000
	Funds provided in Specific Appropriation 2192A from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.		
2193	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		1,122,000
2194	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND	10,000,000	
	Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity must use the funds provided in Specific Appropriation 2194 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.		
2195	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,682	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,765
	FROM FEDERAL GRANTS TRUST FUND		336
	FROM GRANTS AND DONATIONS TRUST FUND		1,684
2196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,977	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,349
	FROM FEDERAL GRANTS TRUST FUND		747
	FROM GRANTS AND DONATIONS TRUST FUND		242
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		337

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2197	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		810,000
2198	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		1,200,000
2199	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	2,967	
2200	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND	12,101,082	
	FROM TRUST FUNDS		10,178,784
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		22,279,866

HOUSING AND COMMUNITY DEVELOPMENT

	APPROVED SALARY RATE	2,284,069	
2201	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	52.00	507,900
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,243,168
	FROM FEDERAL GRANTS TRUST FUND		1,295,141
	FROM GRANTS AND DONATIONS TRUST FUND		126,044
2202	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		30,000
	FROM FEDERAL GRANTS TRUST FUND		85,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
2203	EXPENSES FROM GENERAL REVENUE FUND	73,643	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		399,364
	FROM FEDERAL GRANTS TRUST FUND		308,159
	FROM GRANTS AND DONATIONS TRUST FUND		43,620
2204	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	960	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,656
	FROM FEDERAL GRANTS TRUST FUND		2,550
2205	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND		21,876,498

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2206	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		30,000,000
2207	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		78,100,000
2208	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND		6,000,000
2209	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND		12,000,000
2210	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	480	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		722,322
	FROM FEDERAL GRANTS TRUST FUND		365,000
	FROM GRANTS AND DONATIONS TRUST FUND		8,080
2210A	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND	19,584,000	

From the nonrecurring general revenue funds provided in Specific Appropriation 2210A, \$1,000,000 is allocated to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami-Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area.

The remaining funds provided in Specific Appropriation 2210A are allocated as follows:

Metropolitan Ministries Transitional Family Housing Project (Pasco County).....	1,300,000
Salvation Army Transitional Housing Project (Polk County)...	500,000
Torry Island Master Plan.....	75,000
City of Frostproof - Workforce Infrastructure.....	500,000
Florida Conservation and Technology Park.....	2,500,000
North Bay Village - John F. Kennedy Causeway.....	125,000
Mossy Head Industrial Park Infrastructure (Walton County)...	1,800,000
Rowing Center - Sarasota County.....	5,000,000
Hernando County - Rogers Park.....	750,000
Hernando County - Broadband Network.....	2,000,000
City of Hialeah - Fuel Station Improvements.....	234,000
IMG Academy.....	2,300,000
Village of Biscayne Park - Village Hall Renovation.....	500,000
Building Homes for Heroes.....	1,000,000

2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,159	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		9,685
	FROM FEDERAL GRANTS TRUST FUND		8,774
	FROM GRANTS AND DONATIONS TRUST FUND		487

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2212	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,536	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		6,465
	FROM FEDERAL GRANTS TRUST FUND		7,885
	FROM GRANTS AND DONATIONS TRUST FUND		958
2213	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		10,954
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT		
	FROM GENERAL REVENUE FUND	20,174,678	
	FROM TRUST FUNDS		152,656,810
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		172,831,488

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2215 through 2233, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2224 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2220, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

	APPROVED SALARY RATE	1,420,785	
2215	SALARIES AND BENEFITS	POSITIONS	23.00
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		855,168
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		361,304
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		307,172
	FROM TOURISM PROMOTIONAL TRUST FUND		344,354
2216	OTHER PERSONAL SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		121,886
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		9,691
	FROM TOURISM PROMOTIONAL TRUST FUND		14,717
2217	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		252,635
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		77,540
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,923
	FROM TOURISM PROMOTIONAL TRUST FUND		80,846

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2218	OPERATING CAPITAL OUTLAY	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	9,975
	FROM FLORIDA INTERNATIONAL TRADE	
	AND PROMOTION TRUST FUND	5,512
	FROM TOURISM PROMOTIONAL TRUST	
	FUND	8,859
2220	LUMP SUM	
	ECONOMIC DEVELOPMENT TOOLS	
	FROM GENERAL REVENUE FUND	9,790,352
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	31,909,648
	FROM ECONOMIC DEVELOPMENT TRUST	
	FUND	3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of the quarter, regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the State Economic Enhancement and Development trust funds provided in Specific Appropriation 2220, \$500,000 is allocated to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services provided to the manufacturing community to provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development Trust Fund may be allocated, as necessary, to cover the costs of the contract with an independent third-party to conduct comprehensive performance audits for all economic development incentive agreements.

2221	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INSTITUTE FOR THE	
	COMMERCIALIZATION OF PUBLIC RESEARCH	
	FROM GENERAL REVENUE FUND	1,000,000
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	4,500,000

From the funds in Specific Appropriation 2221, \$1,000,000 of nonrecurring general revenue funds and \$3,500,000 from the State Economic Enhancement and Development Trust Fund is contingent upon Senate Bill 546 or similar legislation becoming law.

2222	SPECIAL CATEGORIES	
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT	
	TASK FORCE	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	4,000,000

2223	SPECIAL CATEGORIES	
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL	
	RELATIONSHIPS	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	600,000

The recurring funds provided in Specific Appropriation 2223 from the State Economic Enhancement and Development Trust Fund are allocated as

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follows:

CAMACOL - Florida Trade and Exhibition Center.....	400,000
Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee.....	200,000

2223A SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS	
FROM GENERAL REVENUE FUND	7,450,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	2,000,000

The nonrecurring general revenue funds provided in Specific Appropriation 2223A are allocated as follows:

West Orange County Economic Development Business Center.....	1,000,000
National Entrepreneur Center - Orlando.....	600,000
Bethune-Cookman University Economic Development Consortium..	250,000
Tampa Bay Innovation Center - St. Petersburg Technology Incubator.....	400,000
Urban League - Regional Urban Entrepreneurship / Small Business Development Technical Capacity Assistance.....	1,200,000
Clearwater Aquarium Film Project.....	4,000,000

The nonrecurring State Economic Enhancement and Development trust funds provided in Specific Appropriation 2223A are allocated to the Florida Institute of Technology - Space Exploration Research Lab.

2224 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	250,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	791,405
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	9,769
FROM TOURISM PROMOTIONAL TRUST FUND	7,358

2225 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM	
FROM GENERAL REVENUE FUND	950,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	8,600,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	5,000,000
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND	3,500,000

From the International Trade and Promotion trust funds provided in Specific Appropriation 2225, \$4,900,000 is allocated for international programs and \$100,000 is provided to establish and maintain an international office in Tel Aviv, Israel.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, \$600,000 is allocated for international offices in Japan and China.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, \$350,000 is allocated to continue the Florida Export Diversification and Expansion programs.

2226 SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,000,000

Funds in Specific Appropriation 2226 are allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

2226A SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	
FROM GENERAL REVENUE FUND	2,500,000

Funds in Specific Appropriation 2226A are provided to the Regional

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Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds must be used to implement the Florida Five-Year Strategic Plan for Economic Development, address problems of greater than local concern, and provide technical assistance to local governments, economic development organizations, and other stakeholders.

2227	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	1,347
	FROM FLORIDA INTERNATIONAL TRADE	
	AND PROMOTION TRUST FUND	404
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	539
	FROM TOURISM PROMOTIONAL TRUST	
	FUND	673
2228	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VISIT FLORIDA	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	38,145,322
	FROM TOURISM PROMOTIONAL TRUST	
	FUND	25,354,678
2229	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	7,270
	FROM FLORIDA INTERNATIONAL TRADE	
	AND PROMOTION TRUST FUND	2,256
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	1,347
	FROM TOURISM PROMOTIONAL TRUST	
	FUND	2,119
2230	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SPACE FLORIDA	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	12,500,000

From the funds in Specific Appropriation 2230, \$1,000,000 of recurring State Economic Enhancement and Development trust funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with the Ministry of Industry, Trade and Labor of the State of Israel.

From the funds in Specific Appropriation 2230, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2014, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

2230A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SPACE FLORIDA -	
	AEROSPACE INDUSTRY FINANCING, BUSINESS	
	DEVELOPMENT AND INFRASTRUCTURE NEEDS	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	7,000,000

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2232	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		5,933
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		1,905
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,315
	FROM TOURISM PROMOTIONAL TRUST FUND		1,816
2233	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	21,940,352	
	FROM TRUST FUNDS		152,812,686
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		174,753,038
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	58,868,649	
	FROM TRUST FUNDS		832,650,849
	TOTAL POSITIONS	1,621.00	
	TOTAL ALL FUNDS		891,519,498
	TOTAL APPROVED SALARY RATE	67,236,045	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,559,645	
2234	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	140.00	9,127,896
2235	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		27,801
2236	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,359,766
2237	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2238	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		790,217

From the funds provided in Specific Appropriation 2238, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

2239	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		427,325
2240	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2241	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		119,367

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2242	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .			60,000
2243	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			118,268
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			52,271
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			12,096,411
	TOTAL POSITIONS	140.00		
	TOTAL ALL FUNDS			12,096,411

LEGAL SERVICES

	APPROVED SALARY RATE	4,634,397		
2245	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	93.00	6,044,965
2246	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			279,388
2247	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			680,736
2248	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2249	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			381,933
2250	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			253,306
2251	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND			308,007
2252	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			21,679
2253	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			51,361
2254	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			29,068
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			8,054,082
	TOTAL POSITIONS	93.00		
	TOTAL ALL FUNDS			8,054,082

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,502,281		
2255	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	131.00	9,172,288

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From the funds provided in Specific Appropriations 2255, 2257, 2258, 2259, and 2264, four positions with associated salary rate of 231,409 and \$713,167 from the Administrative Trust Fund are provided to staff and implement the Florida Accountability Contract Tracking System. These funds are contingent upon House Bill 5401 or similar legislation relating to the Florida Accountability Contract Tracking System, becoming law.

2256	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2257	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,371,378
2258	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		1,044,120
2259	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		7,303,458
2260	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		2,900
2261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		32,673
2262	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . .		184,076
2263	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		21,275
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		45,644
2264A	QUALIFIED EXPENDITURE CATEGORY UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM POSITIONS 4.00 FROM ADMINISTRATIVE TRUST FUND . . .		405,360
2265	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,616
2266	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		44,783

The funds provided in Specific Appropriation 2266 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS			21,728,405
TOTAL POSITIONS	135.00		
TOTAL ALL FUNDS			21,728,405

CONSUMER ADVOCATE

	APPROVED SALARY RATE	479,372	
2267	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 5.00	531,769

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2268	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			115,229
2269	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			49,127
2270	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			4,000
2271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,471
2272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			1,442
2273	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			1,138
2274	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			1,866
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS			725,042
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			725,042

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,917,539		
2275	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	107.00 6,136,712		458,292
2276	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	5,000		
2277	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,564,138		168,513
2278	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	104,880		
2279	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,668,816		2,181,500

From the funds in Specific Appropriation 2279, \$1,750,000 from the Administrative Trust Fund is provided to the Department of Financial Services to contract with an independent third party consulting firm with experience in planning and/or managing public sector technology projects to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), and provide a recommendation to replace or enhance FLAIR. The study shall also include an assessment of the feasibility of implementing an Enterprise Resource Planning system for the State of Florida. The study should include an inventory of all systems interfacing with FLAIR and assess the advantages and disadvantages of replacing: (1) FLAIR; (2) FLAIR and the Cash Management Subsystem (CMS); and (3) FLAIR, CMS, and the procurement and personnel information subsystems. The purpose of the study is to identify and recommend replacement or enhancement options for consideration and shall

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include all specific changes needed in the Florida Statutes and financial business practices. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives.

2280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,468	
	FROM ADMINISTRATIVE TRUST FUND		1,260
2281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	85,914	
	FROM ADMINISTRATIVE TRUST FUND		25,000
2282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,824	
2283	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,233	
	FROM ADMINISTRATIVE TRUST FUND		2,593
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE		
	FROM GENERAL REVENUE FUND	10,616,985	
	FROM TRUST FUNDS		2,837,158
	TOTAL POSITIONS	107.00	
	TOTAL ALL FUNDS		13,454,143

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	963,124	
2284	SALARIES AND BENEFITS POSITIONS	23.00	
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,448,155
2285	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2286	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		247,113
2287	OPERATING CAPITAL OUTLAY		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2288	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		80,205
2289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		14,255
2290	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,616
2291	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,484

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TOTAL: DEPOSIT SECURITY		
FROM TRUST FUNDS		1,803,111
TOTAL POSITIONS	23.00	
TOTAL ALL FUNDS		1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE	1,183,429	
2292 SALARIES AND BENEFITS POSITIONS	28.50	
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,681,240
2293 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		17,500
2294 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		249,846
2295 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		948,785
2297 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		9,098
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT		
FROM TRUST FUNDS		2,906,469
TOTAL POSITIONS	28.50	
TOTAL ALL FUNDS		2,906,469

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE	437,759	
2298 SALARIES AND BENEFITS POSITIONS	12.00	
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		645,034
2299 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		20,100
2300 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		108,828
2301 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		252
2302 SPECIAL CATEGORIES		
DEFERRED COMPENSATION ADMINISTRATIVE		
SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		950,000
2303 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,905

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2304	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			3,706
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS			1,729,825
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			1,729,825

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 8,794,935

2305	SALARIES AND BENEFITS	POSITIONS	184.00	
	FROM GENERAL REVENUE FUND		10,469,312	
	FROM ADMINISTRATIVE TRUST FUND			1,268,576

From the funds provided in Specific Appropriations 2305, 2307, and 2315, five positions with associated salary rate of 262,209, and \$398,365 from the General Revenue Fund are provided for enhanced accountability and oversight of agency journal transfers and the completion of quarterly reports regarding journal transfer audits. The reports shall include the number of journal transfers audited and the number of agency deficiencies found by audit that required correction. The information provided in the reports shall be in sufficient detail as to indicate the type of journal transfer audited and the deficiencies found by the type of journal transfer. In addition, the reports shall include examples of agency deficiencies and recommendations for improvements which may include statutory or rule changes required to ensure proper accounting of state resources. The reports shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee and the Executive Office of the Governor on a quarterly basis. The first report shall be due January 31, 2014, for the period October 1, 2013, through December 31, 2013, and for each quarter thereafter.

2306	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,994	
	FROM ADMINISTRATIVE TRUST FUND			127,420
2307	EXPENSES			
	FROM GENERAL REVENUE FUND		1,336,157	
	FROM ADMINISTRATIVE TRUST FUND			129,451
2308	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		27,000	
2309	SPECIAL CATEGORIES			
	POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND			1,615,996

The funds in Specific Appropriation 2309 shall be placed in reserve if House Bill 7083 or similar legislation, which transfers the payment for post-conviction capital collateral cases to the Justice Administrative Commission, becomes law.

2310	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		605,949	

From the funds in Specific Appropriation 2310, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2311	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		3,100	

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2312	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		55,791
2313	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	700	
2314	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	5,122	3,805
2315	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	58,244	2,425
2316	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND .		750,000

Funds in Specific Appropriation 2316 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY			
ACCOUNTING			
	FROM GENERAL REVENUE FUND	12,528,578	
	FROM TRUST FUNDS		3,953,464
	TOTAL POSITIONS	184.00	
	TOTAL ALL FUNDS		16,482,042

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,517,900	
2317	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND .	64.00	3,242,394
2318	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		180,000
2319	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND .		854,255
2320	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .		7,500
2321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		226,794
2322	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .		9,143
2323	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .		7,024
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .		21,131

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,548,241

TOTAL POSITIONS 64.00

TOTAL ALL FUNDS 4,548,241

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,675,107

2325 SALARIES AND BENEFITS POSITIONS 67.00
 FROM INSURANCE REGULATORY TRUST
 FUND 3,518,377

2326 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

2327 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 577,479

2328 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 9,144

2329 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 13,200

2330 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 85,205

2331 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 33,700

2332 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 8,000

2333 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 13,242

2334 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 21,462

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 4,295,148

TOTAL POSITIONS 67.00

TOTAL ALL FUNDS 4,295,148

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,871,680

2335 SALARIES AND BENEFITS POSITIONS 124.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,740,644

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2336	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	19,028
2337	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	1,674,938
2338	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	82,409
2339	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	175,374
2340	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND	350,000
2341	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	133,900
2342	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND	103,124
2343	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	8,000
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	26,081
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	40,545
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS	10,354,043
	TOTAL POSITIONS	124.00
	TOTAL ALL FUNDS	10,354,043

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,146,822
2346	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	1,599,404
2347	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	200,000
2348	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	506,845
2349	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	23,294

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2350	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2351	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			280,008
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND			50
2353	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			17,900
2354	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			14,500
2355	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			26,519
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			12,437
2357	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			163,000
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			2,857,157
	TOTAL POSITIONS	29.00		
	TOTAL ALL FUNDS			2,857,157
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	852,002		
2358	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	16.00	1,171,950
2359	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,102
2360	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			263,454
2361	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			191,000
2362	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			189,189

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2363	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,300
2364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			375,858
2365	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			7,500
2366	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			4,985
2367	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			6,130
2367A	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			25,000
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				2,256,468
	TOTAL POSITIONS	16.00		
TOTAL ALL FUNDS				2,256,468
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	4,122,948		
2368	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	113.00		5,722,536
2369	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			153,349
2370	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			960,235
2371	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			5,405
2372	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			14,159,650
2373	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			6,302,284
2374	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			18,001,020
2375	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			13,700,000
2375A	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . .			2,225,000

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2376	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . .			111,961
2377	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .			14,031
2378	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .			36,263
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS				61,391,734
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			61,391,734

PROGRAM: LICENSING AND CONSUMER PROTECTION
INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	431,201		
2379	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	7.00	572,014
2380	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			34,771
2381	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			119,364
2382	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			1,120
2383	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			232,517
2384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			2,020
2385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			2,503
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS				964,309
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			964,309

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	4,823,932		
2386	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	122.00	6,362,733
2387	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			3,938

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2388	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,041,029
2389	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,500
2390	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			1,100,000
2391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			838,892
2392	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			5,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			118,593
2394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			15,534
2395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			45,866
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS			9,534,285
	TOTAL POSITIONS	122.00		
	TOTAL ALL FUNDS			9,534,285
INSURANCE FRAUD				
	APPROVED SALARY RATE	9,183,754		
2396	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	191.00	12,177,553
2397	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			45,000
2398	EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,913,317 102,850
2399	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			1,700
2400	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND			1,411,326

Funds in Specific Appropriation 2400 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding

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attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2401	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			214,617
				116,150
2402	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			96,600
2403	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			169,508
2404	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			202,496
2405	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			46,047
2406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			64,072
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS			16,561,236
	TOTAL POSITIONS	191.00		
	TOTAL ALL FUNDS			16,561,236
CONSUMER ASSISTANCE				
	APPROVED SALARY RATE	4,767,296		
2407	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	119.00	6,103,413
2408	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			85,231
2409	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			997,935
2410	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,200
2410A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND			750,000

Funds in Specific Appropriation 2410A are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of buildings within the state university system and meet the requirements set forth in section 1004.647, Florida Statutes. The center is also directed to produce a report on alternative methods for managing

SECTION 6 - GENERAL GOVERNMENT

the size of the Florida Hurricane Catastrophe Fund. The center shall coordinate its research efforts with the State Board of Administration. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by December 1, 2013.

2411	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			645,374
2412	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,500
2413	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			101,921
2414	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			7,824
2415	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			39,743
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS			8,735,141
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			8,735,141
FUNERAL AND CEMETERY SERVICES				
	APPROVED SALARY RATE	1,032,727		
2416	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	23.00	1,386,741
2417	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			55,000
2418	EXPENSES FROM REGULATORY TRUST FUND			285,210
2419	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2420	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2421	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2422	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			9,570
2424	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			2,962

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2425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			12,156
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS			1,883,488
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			1,883,488
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE		4,291,185	
2426	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND	62.00		150,049 1,981,175 1,894,608
2427	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			113,544 124,256
2428	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			47,011 444,758
2429	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			20,000
2430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			61,055 186,363
2431	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND			20,000
2432	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			13,162
2433	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			480 9,820
2434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			22,924 17,056
2435	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			5,000 10,000

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TOTAL: PUBLIC ASSISTANCE FRAUD
 FROM TRUST FUNDS 5,121,261

TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 5,121,261

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,581,906

2436 SALARIES AND BENEFITS POSITIONS 296.00
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 15,300,363
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 891,202

2437 OTHER PERSONAL SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 554,410
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 17,550

2438 EXPENSES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,294,361
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 128,070

2439 OPERATING CAPITAL OUTLAY
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 100,021
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 16,851

2440 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 188,000

2441 SPECIAL CATEGORIES
 TRANSFER TO DISTRICT COURTS OF APPEAL -
 WORKERS' COMPENSATION APPEALS
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 1,780,920

Funds in Specific Appropriation 2441 are provided for transfer to the
 First District Court of Appeal for workload associated with workers'
 compensation appeals and the workers' compensation appeals unit.

2442 SPECIAL CATEGORIES
 TRANSFER TO THE UNIVERSITY OF SOUTH
 FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 250,000

2443 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF WORKERS'
 COMPENSATION FRAUD
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 547,723

The funds in Specific Appropriation 2443 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

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2444	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,376,789
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	86,360
2445	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	44,800
2446	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,400,000
2447	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	345,048
2448	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	69,320
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,080
2449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	103,422
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	6,605
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	28,502,895
	TOTAL POSITIONS	296.00
	TOTAL ALL FUNDS	28,502,895

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2450 through 2465, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2012-2013 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by September 1, 2013.

The Office of Insurance Regulation shall review Florida law and regulations to determine whether there are adequate protections for purchasers of life insurance policies in the secondary life insurance market to ensure that this market continues to exist for Florida seniors. The Office of Insurance Regulation shall issue a report on the findings to the legislature by December 1, 2013.

SECTION 6 - GENERAL GOVERNMENT

	APPROVED SALARY RATE	12,092,778	
2450	SALARIES AND BENEFITS	POSITIONS	254.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		15,770,323
2451	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		375,000
<p>From the funds in Specific Appropriation 2451, \$250,000 shall be held in reserve. The Office of Insurance Regulation may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan. The plan for release of funds must demonstrate an increase in workload and provide the specific statutory requirements that will be accomplished with use of the funds.</p>			
2452	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,419,239
2453	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		35,000
2454	SPECIAL CATEGORIES		
	FLORIDA PUBLIC HURRICANE LOSS MODEL -		
	OFFICE OF INSURANCE REGULATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND		588,639
<p>The funds in Specific Appropriation 2454 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office's authority to enter into agreements with Florida International University.</p>			
2454A	SPECIAL CATEGORIES		
	TRANSFER TO FLORIDA INTERNATIONAL		
	UNIVERSITY - ENHANCEMENTS TO THE FLORIDA		
	PUBLIC HURRICANE LOSS MODEL		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,543,300
<p>Funds in Specific Appropriation 2454A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.</p>			
2455	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY		
	AND CASUALTY EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		4,651,763
2456	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND		
	HEALTH EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		275,000

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2457	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		688,016
2458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		262,960
2459	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		18,989
2460	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		89,117
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS			26,717,346
	TOTAL POSITIONS	254.00	
	TOTAL ALL FUNDS		26,717,346

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,003,039	
2461	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 34.00	2,488,890
2462	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		93,543
2463	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		117,710
2464	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		8,414
2465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		12,206
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			2,720,763
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		2,720,763

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	6,689,585	
2466	SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	POSITIONS 114.00	8,339,640
2467	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		872,000

SECTION 6 - GENERAL GOVERNMENT

2468	EXPENSES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			1,740,552
2469	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			7,130
2470	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			367,012
2471	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			39,228
2472	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			28,872
2473	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			40,096
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	FROM TRUST FUNDS			11,434,530
	TOTAL POSITIONS	114.00		
	TOTAL ALL FUNDS			11,434,530

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE	2,118,735		
2474	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM ADMINISTRATIVE TRUST FUND			2,557,846
2475	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,321
2476	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			498,957
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			51,758
2477	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			10,600
2478	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			36,354
2479	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			21,275
2480	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND			15,809
2481	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			21,110

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TOTAL: FINANCIAL INVESTIGATIONS			
FROM TRUST FUNDS			3,219,030
TOTAL POSITIONS	39.00		
TOTAL ALL FUNDS			3,219,030

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,283,524		
2482 SALARIES AND BENEFITS POSITIONS	16.00		
FROM ADMINISTRATIVE TRUST FUND			1,698,316
2483 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			250,000
2484 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			418,948
2485 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND			61,048
2486 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			16,289
2487 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM ADMINISTRATIVE TRUST FUND			10,004
2488 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND			14,629
2489 DATA PROCESSING SERVICES			
REGULATORY ENFORCEMENT AND LICENSING			
SYSTEM - OFFICE OF FINANCIAL REGULATION			
FROM ADMINISTRATIVE TRUST FUND			1,367,365
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			3,836,599
TOTAL POSITIONS	16.00		
TOTAL ALL FUNDS			3,836,599

FINANCE REGULATION

APPROVED SALARY RATE	4,873,680		
2490 SALARIES AND BENEFITS POSITIONS	92.00		
FROM REGULATORY TRUST FUND			6,010,388
2491 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			200,000
2492 EXPENSES			
FROM REGULATORY TRUST FUND			952,494
2493 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			5,631
2494 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			3,241,565
2495 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			37,232
2496 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM REGULATORY TRUST FUND			34,995

SECTION 6 - GENERAL GOVERNMENT

2497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			37,534
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS			10,519,839
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			10,519,839

SECURITIES REGULATION

	APPROVED SALARY RATE	4,760,063		
2498	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	96.00		6,231,383
2499	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			32,538 4,466
2500	EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			62,885 677,423
2501	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			24,528 4,566
2502	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			80,049 349,500
2503	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			29,586
2504	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			27,253
2505	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			31,951
TOTAL:	SECURITIES REGULATION FROM TRUST FUNDS			7,556,128
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			7,556,128
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,145,563		278,843,608
	TOTAL POSITIONS	2,605.50		
	TOTAL ALL FUNDS			301,989,171
	TOTAL APPROVED SALARY RATE	121,592,345		

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2506	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	124.00		8,401,369 208,695
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SECTION 6 - GENERAL GOVERNMENT

2507	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	2,401,259	
	FROM GRANTS AND DONATIONS TRUST FUND		488,033
2508	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	116,858	
2509	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	29,244	
2510	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	42,336	8,843
2511	SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND	150,000	
2512	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	43,914	1,066
2513	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	110,197	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,295,177	706,637
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		12,001,814
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2514	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,329,307
2515	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		18,978
2517	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,501
2518	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,150

SECTION 6 - GENERAL GOVERNMENT

2519	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			309
2520	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			3,418
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS				5,618,899
	TOTAL POSITIONS	48.00		
	TOTAL ALL FUNDS			5,618,899

EXECUTIVE PLANNING AND BUDGETING

2521	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	104.00	8,474,456
2522	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND			762,371
2523	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND			41,118
2524	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND			36,328
TOTAL: EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND				9,314,273
	TOTAL POSITIONS	104.00		
	TOTAL ALL FUNDS			9,314,273

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 6,631,042

2525	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	POSITIONS	153.00	1,124,395 2,121,370 3,013,075 465,881 677,476 1,370,966
2526	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND			300,000 596,494 603,098 14,360 12,925

SECTION 6 - GENERAL GOVERNMENT

2527	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND . . .	310,446
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	717,894
	FROM FEDERAL GRANTS TRUST FUND . . .	985,026
	FROM GRANTS AND DONATIONS TRUST FUND	823,761
	FROM OPERATING TRUST FUND	201,756
	FROM U.S. CONTRIBUTIONS TRUST FUND .	698,253
2528	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION	
	FROM FEDERAL GRANTS TRUST FUND . . .	5,856,802
2529	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . .	15,400
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	9,775
	FROM FEDERAL GRANTS TRUST FUND . . .	11,865
	FROM GRANTS AND DONATIONS TRUST FUND	4,500
	FROM OPERATING TRUST FUND	4,650
2530	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	60,000
	FROM FEDERAL GRANTS TRUST FUND . . .	60,000
2531	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2531A	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	151,020
2532	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	223,163
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	377,737
	FROM FEDERAL GRANTS TRUST FUND . . .	356,385
	FROM GRANTS AND DONATIONS TRUST FUND	259,965
	FROM OPERATING TRUST FUND	37,382
	FROM U.S. CONTRIBUTIONS TRUST FUND .	89,824
2541	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,189,061
2542	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	304,369
2543	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	3,337,857
2545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . .	14,636

SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	26,846
	FROM FEDERAL GRANTS TRUST FUND	42,255
	FROM GRANTS AND DONATIONS TRUST FUND	113,852
	FROM OPERATING TRUST FUND	6,645
	FROM U.S. CONTRIBUTIONS TRUST FUND	10,344
2546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND	4,519,278
	From the funds provided in Specific Appropriation 2546, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. State funds must be matched on a 3 to 1 basis for this purpose.	
2547	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	370,988
2548	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,064,539
	FROM FEDERAL GRANTS TRUST FUND	421,219
	FROM GRANTS AND DONATIONS TRUST FUND	100,971
2548A	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND	11,282,930
	FROM U.S. CONTRIBUTIONS TRUST FUND	131,131,487
2548B	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	2,234,583
	FROM U.S. CONTRIBUTIONS TRUST FUND	5,879,267
2548C	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	528,554
	FROM U.S. CONTRIBUTIONS TRUST FUND	89,137,076
2548D	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	1,243,300
	FROM U.S. CONTRIBUTIONS TRUST FUND	4,633,833
2548E	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	280,000
2548F	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND	2,073,221
2549	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	7,776,842

SECTION 6 - GENERAL GOVERNMENT

2550 SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE LOSS
 MITIGATION
 FROM GRANTS AND DONATIONS TRUST
 FUND 6,892,389

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

Salaries and Benefits (SA #2525)..... 51,351
 Expenses (SA #2527)..... 40,580
 Operating Capital Outlay (SA #2529)..... 1,000
 Contracted Services (SA #2532)..... 2,055
 Risk Management Services (SA #2545)..... 689
 Transfer to DMS - Human Resources Services (SA #2552)..... 281
 Southwood Shared Resource Center (SA #2570)..... 1,142
 Grants and Aids - Hurricane Loss Mitigation (SA # 2550)... 6,892,389
 Indirect Costs..... 10,513

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

2551 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLOOD MITIGATION
 ASSISTANCE PROGRAM
 FROM FEDERAL GRANTS TRUST FUND 6,017,700

2552 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 7,734
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 15,859
 FROM FEDERAL GRANTS TRUST FUND 26,029
 FROM GRANTS AND DONATIONS TRUST
 FUND 24,926
 FROM OPERATING TRUST FUND 4,138
 FROM U.S. CONTRIBUTIONS TRUST FUND 27,246

2553 SPECIAL CATEGORIES
 FLORIDA HAZARDOUS MATERIALS PLANNING
 PROGRAM
 FROM OPERATING TRUST FUND 966,597

2554 SPECIAL CATEGORIES
 HAZARDOUS MATERIALS EMERGENCY PLANNING
 GRANT
 FROM FEDERAL GRANTS TRUST FUND 772,742

2554A SPECIAL CATEGORIES
 GRANTS AND AIDS - DEEPWATER HORIZON -
 STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST
 FUND 64,280

2554B SPECIAL CATEGORIES
 GRANTS AND AIDS - DEEPWATER HORIZON - PASS
 THROUGH OF STATE AND FEDERAL FUNDS TO
 LOCAL GOVERNMENTS
 FROM GRANTS AND DONATIONS TRUST
 FUND 711,304

2570 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM ADMINISTRATIVE TRUST FUND 25,115
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 57,248
 FROM FEDERAL GRANTS TRUST FUND 85,540

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND		58,225
	FROM OPERATING TRUST FUND		14,348
	FROM U.S. CONTRIBUTIONS TRUST FUND		82,987
2571	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS		
	FROM GENERAL REVENUE FUND	800,000	
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

Funds in Specific Appropriation 2571 from the General Revenue Fund are provided to the City of Palm Bay to assist in the construction of the Regional Emergency Services Domestic Preparedness Training Center.

TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
	FROM GENERAL REVENUE FUND	800,000	
	FROM TRUST FUNDS		315,183,504
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		315,983,504

TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE		
	FROM GENERAL REVENUE FUND	21,409,450	
	FROM TRUST FUNDS		321,509,040
	TOTAL POSITIONS	429.00	
	TOTAL ALL FUNDS		342,918,490
	TOTAL APPROVED SALARY RATE	6,631,042	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,465,161	
2572	SALARIES AND BENEFITS POSITIONS	252.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		14,205,272
	FROM LAW ENFORCEMENT TRUST FUND		142,348
2573	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		89,196
2574	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		952,857
	FROM LAW ENFORCEMENT TRUST FUND		7,516
2575	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		125,478
2576	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		189,967
2577	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,323,893

SECTION 6 - GENERAL GOVERNMENT

2578	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			122,236
2579	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			84,169
2580	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			67,880
2581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			91,298
2582	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,198,321
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				20,600,431
	TOTAL POSITIONS	252.00		
	TOTAL ALL FUNDS			20,600,431
PROGRAM: FLORIDA HIGHWAY PATROL				
HIGHWAY SAFETY				
	APPROVED SALARY RATE	97,359,431		
2583	SALARIES AND BENEFITS POSITIONS	2,157.00		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			132,500,105
	FROM LAW ENFORCEMENT TRUST FUND . . .			365,601
2584	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,637,467
	FROM FEDERAL GRANTS TRUST FUND . . .			330,000
	FROM LAW ENFORCEMENT TRUST FUND . . .			69,000
2585	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,505,880
	FROM FEDERAL GRANTS TRUST FUND . . .			202,370
	FROM LAW ENFORCEMENT TRUST FUND . . .			65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			195,923
2586	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			428,505
	FROM FEDERAL GRANTS TRUST FUND . . .			372,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			252,572
2587	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,958,762
2588	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			5,407,500

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 777,275

To maximize the state's investment in computer aided dispatch and maintain continuity of services, the Department may continue the contract with the current computer aided dispatch provider previously selected by competitive procurement to maintain computer aided dispatch services until the new computer aided dispatch is fully implemented.

2588A SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND LOCAL
 IMPLEMENTATION GRANT PROGRAM
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 4,882,980

2589 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,778,977
 FROM GAS TAX COLLECTION TRUST FUND 258,609
 FROM LAW ENFORCEMENT TRUST FUND 50,000

2590 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 16,754,350

2591 SPECIAL CATEGORIES
 AUXILLIARY UNIFORMS AND EQUIPMENT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 138,238

2592 SPECIAL CATEGORIES
 OVERTIME
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 10,225,000
 FROM FEDERAL GRANTS TRUST FUND 537,129

From the funds in Specific Appropriation 2592, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program, \$4,100,000 is provided for payment of incidental overtime, and \$1,000,000 is for the Court Overtime Pay program for the Florida Highway Patrol.

2593 SPECIAL CATEGORIES
 PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
 FROM HIGHWAY PATROL INSURANCE
 TRUST FUND 325,995

2594 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 6,077,356

2595 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,397,348

2596 SPECIAL CATEGORIES
 TRANSFER TO HIGHWAY PATROL INSURANCE TRUST
 FUND
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 325,995

2597 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 2,219,213

2598 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 105,960

SECTION 6 - GENERAL GOVERNMENT

2599	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,478,410
2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			776,247
2601	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			400,500
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS			214,800,742
	TOTAL POSITIONS	2,157.00		
	TOTAL ALL FUNDS			214,800,742
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,743,774		
2602	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND	POSITIONS 24.00		2,330,367
2603	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			257,585
2604	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,000
2605	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			19,838
2606	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,135
2607	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,790
2608	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			76,214
2609	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			20,315
2610	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,150
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,601

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,735,995
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		2,735,995
MOTOR CARRIER COMPLIANCE		
APPROVED SALARY RATE	12,146,800	
2612 SALARIES AND BENEFITS	POSITIONS	294.00
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		17,857,328
2613 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		15,689
2614 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,463,531
2615 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,729,513
2616 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,508,511
2617 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,140,514
2619 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,154,397
2620 SPECIAL CATEGORIES		
OVERTIME		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,175,173
2621 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		829,885
2622 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		218,240
2623 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		23,020
2624 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		101,425
TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS		31,217,226
TOTAL POSITIONS	294.00	
TOTAL ALL FUNDS		31,217,226

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-2014 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property, until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after April 16, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Orlando-East (G02) Driver License office.

	APPROVED SALARY RATE	46,787,487	
2625	SALARIES AND BENEFITS	POSITIONS	1,526.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		62,480,910
	FROM FEDERAL GRANTS TRUST FUND		172,854
	FROM GAS TAX COLLECTION TRUST FUND		2,891,375
2626	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		794,604
	FROM FEDERAL GRANTS TRUST FUND		886,291
	FROM GAS TAX COLLECTION TRUST FUND		11,438
2627	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		11,079,080
	FROM FEDERAL GRANTS TRUST FUND		390,335
	FROM GAS TAX COLLECTION TRUST FUND		333,509
2628	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		234,866
	FROM FEDERAL GRANTS TRUST FUND		840,034
	FROM GAS TAX COLLECTION TRUST FUND		5,001
2629	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,833,857
	FROM FEDERAL GRANTS TRUST FUND		839,726
	FROM GAS TAX COLLECTION TRUST FUND		3,040

From the funds in Specific Appropriation 2629, \$1,000,000 of nonrecurring general revenue funds is provided for the Driver Courtesy and Safety Public Education Campaign. The department may contract for

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professional services to implement a public education campaign to increase awareness of the passage of new laws relating to texting while driving and driving in the right lane, including information regarding the consequences of violating these laws.

2629A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,433,411
2630	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	913,905
2631	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,299,454
2632	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	11,088,304
2633	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,575,197
2634	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .	1,377,984 55,119
2635	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	238,586
2636	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .	84,488 8,000
2637	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,532,656
2638	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	588,158
2639	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	207,056
TOTAL:	MOTORIST SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000 114,199,238
	TOTAL POSITIONS	1,526.00
	TOTAL ALL FUNDS	115,199,238

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PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,262,918	
2640	SALARIES AND BENEFITS POSITIONS	166.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,525,749
2641	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		262,740
2642	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		4,057,266
	FROM GAS TAX COLLECTION TRUST FUND		213,265
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2643	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		352,931
2644	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,485,500
	FROM GAS TAX COLLECTION TRUST FUND		17,333
2645	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		72,220
2646	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,231,491
2647	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,293,034
2648	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,571
2649	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,948
2650	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,066,914
2651	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,716,090
2651A	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		983

The funds provided in Specific Appropriation 2651A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

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TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		29,364,787
TOTAL POSITIONS	166.00	
TOTAL ALL FUNDS		29,364,787
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,000,000	
FROM TRUST FUNDS		412,918,419
TOTAL POSITIONS	4,419.00	
TOTAL ALL FUNDS		413,918,419
TOTAL APPROVED SALARY RATE	176,765,571	

LEGISLATIVE BRANCH

SENATE

2652 LUMP SUM		
SENATE		
FROM GENERAL REVENUE FUND	49,190,339	

HOUSE OF REPRESENTATIVES

2653 LUMP SUM		
HOUSE		
FROM GENERAL REVENUE FUND	56,111,298	

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - SENATE		
FROM GENERAL REVENUE FUND	23,763,768	
FROM GRANTS AND DONATIONS TRUST		
FUND		971,090
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		148,379
2655 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - HOUSE		
FROM GENERAL REVENUE FUND	23,866,959	
FROM GRANTS AND DONATIONS TRUST		
FUND		954,906
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		143,709
2656 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	407,028	
FROM GRANTS AND DONATIONS TRUST		
FUND		2,827
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		403
TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	48,037,755	
FROM TRUST FUNDS		2,221,314
TOTAL ALL FUNDS		50,259,069

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,349,357	
2658 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,182	

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TOTAL: OFFICE OF PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,351,539
 TOTAL ALL FUNDS 2,351,539

ETHICS, COMMISSION ON

2659 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 214,867

2660 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,384,464

From the funds in Specific Appropriation 2660, \$80,000 is contingent upon House Bill 7131 or similar legislation becoming law.

2661 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 52,991

2662 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,991
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 269

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,440,446
 FROM TRUST FUNDS 215,136
 TOTAL ALL FUNDS 2,655,582

AUDITOR GENERAL

2663 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,680,793

2664 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 96,583

TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,777,376
 TOTAL ALL FUNDS 34,777,376

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 192,908,753
 FROM TRUST FUNDS 2,436,450
 TOTAL ALL FUNDS 195,345,203

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,364,826

2665 SALARIES AND BENEFITS POSITIONS 420.00
 FROM OPERATING TRUST FUND 25,312,087

2666 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 80,000

2667 EXPENSES
 FROM OPERATING TRUST FUND 5,475,451

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool's

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implementation. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

2668 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 394,885

2669 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM OPERATING TRUST FUND 340,000

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2670 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 3,778,061

2671 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM OPERATING TRUST FUND 42,375,800

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2672 SPECIAL CATEGORIES
ADVERTISING AGENCY FEES
FROM OPERATING TRUST FUND 2,756,945

2673 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM OPERATING TRUST FUND 34,793,508

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2674 SPECIAL CATEGORIES
TERMINAL GAMES FEES
FROM OPERATING TRUST FUND 28,995,788

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM OPERATING TRUST FUND 5,010,600

The Department of the Lottery is authorized to submit budget amendments

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in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 1,565,000

From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2677 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 2,325,000

2678 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 208,568

2679 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 14,060

2680 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2681 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 375,000

2682 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 147,142

2683 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 23,020

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS 154,090,915

TOTAL POSITIONS 420.00
 TOTAL ALL FUNDS 154,090,915

TOTAL: LOTTERY, DEPARTMENT OF THE
 FROM TRUST FUNDS 154,090,915

TOTAL POSITIONS 420.00
 TOTAL ALL FUNDS 154,090,915
 TOTAL APPROVED SALARY RATE 17,364,826

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,894,353

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2684	SALARIES AND BENEFITS	POSITIONS	79.00	
	FROM GENERAL REVENUE FUND		150,898	
	FROM ADMINISTRATIVE TRUST FUND			6,354,771
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			1,220
2685	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			38,329
2686	EXPENSES			
	FROM GENERAL REVENUE FUND		41,497	
	FROM ADMINISTRATIVE TRUST FUND			693,683
2687	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			9,688
2688	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			14,497
2689	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		81,800	
	FROM ADMINISTRATIVE TRUST FUND			106,600
	FROM OPERATING TRUST FUND			50,000
2690	SPECIAL CATEGORIES			
	MAIL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			113,424
2691	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		301	
	FROM ADMINISTRATIVE TRUST FUND			111,758
2692	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,150,000
2693	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND			12,427
2694	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		735	
	FROM ADMINISTRATIVE TRUST FUND			31,282
2695	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		20,084	
	FROM ADMINISTRATIVE TRUST FUND			209,467
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			1,907
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		295,315	
	FROM TRUST FUNDS			8,899,053
	TOTAL POSITIONS		79.00	
	TOTAL ALL FUNDS			9,194,368
STATE EMPLOYEE LEASING				
	APPROVED SALARY RATE		110,210	
2696	SALARIES AND BENEFITS	POSITIONS	2.00	
	FROM ADMINISTRATIVE TRUST FUND			228,315
2697	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			802

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TOTAL: STATE EMPLOYEE LEASING		
FROM TRUST FUNDS		229,117
TOTAL POSITIONS	2.00	
TOTAL ALL FUNDS		229,117

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From the funds provided in Specific Appropriation 2698 through 2718, the Department of Management Services shall complete a study that examines options for leasing to other state agencies the square footage located at the Northwood Centre that is currently occupied by the Northwood Shared Resource Center and leased by the Department of Children and Family Services through lease number 720:0139. The study must include the costs for any renovations that would be required to modify this space in order to accommodate its use by a state agency or state agencies. The department shall submit the study to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2013.

	APPROVED SALARY RATE	9,270,775	
2698	SALARIES AND BENEFITS	POSITIONS	281.00
	FROM SUPERVISION TRUST FUND		12,942,721
2699	OTHER PERSONAL SERVICES		
	FROM SUPERVISION TRUST FUND		517,000
2700	EXPENSES		
	FROM SUPERVISION TRUST FUND		4,502,810
2701	OPERATING CAPITAL OUTLAY		
	FROM SUPERVISION TRUST FUND		73,727
2702	SPECIAL CATEGORIES		
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
	ENFORCEMENT - CAPITOL POLICE		
	FROM SUPERVISION TRUST FUND		5,937,982
2703	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,733,343	
	FROM SUPERVISION TRUST FUND		8,895,794

From the funds in Specific Appropriation 2703, \$1,733,343 in nonrecurring general revenue funds is provided for the evaluation and adjustment of energy-consuming systems in state-owned office buildings and necessary repairs in order to improve efficiency and reduce energy costs. Of that amount, \$1,583,343 shall be placed into reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan must document the projected breakeven return on investment and list the facilities to be evaluated.

2704	SPECIAL CATEGORIES		
	DEPARTMENT OF MANAGEMENT SERVICES		
	PROVISIONS FOR FACILITIES SECURITY		
	FROM SUPERVISION TRUST FUND		1,148,387
2705	SPECIAL CATEGORIES		
	INTERIOR REFURBISHMENT - LEASE SPACE		
	FROM SUPERVISION TRUST FUND		1,406,157
2706	SPECIAL CATEGORIES		
	MASTER LEASE SPACE TENANT IMPROVEMENT		
	FUNDS		
	FROM OPERATING TRUST FUND		1,535,738

Funds in Specific Appropriation 2706 shall be placed in reserve until the department submits to the chair of the Senate Appropriations Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that

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includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2707 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND 394,386

2708 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND 19,348,977

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2708, in the event utility costs exceed the amount appropriated.

2709 SPECIAL CATEGORIES
FACILITIES POOL OFFICE-SPACE
RECONFIGURATION
FROM SUPERVISION TRUST FUND 4,371,679

Funds in Specific Appropriation 2709 shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, the agencies that are affected by the reconfiguration of facilities pool office space, details on how the updated office space will meet the needs of the agencies relocating to the reconfigured space, the estimated savings to be achieved, and any additional costs that may be incurred in the out-years related to this issue. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

2710 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM SUPERVISION TRUST FUND 1,657,550

2711 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM SUPERVISION TRUST FUND 82,261

2712 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND 91,737

2713 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND 50,000

2714 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM SUPERVISION TRUST FUND 70,759

2715 FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH
DISABILITIES ACT
FROM GENERAL REVENUE FUND 1,485,750
FROM SUPERVISION TRUST FUND 1,000,000

2716 FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND 1,285,600
FROM SUPERVISION TRUST FUND 160,000

2717 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL -
DMS MGD
FROM GENERAL REVENUE FUND 21,548,478

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FROM PUBLIC FACILITIES FINANCING	
TRUST FUND	2,500,000
FROM SUPERVISION TRUST FUND	4,387,781

Funds in Specific Appropriation 2717 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2013. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2718	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM FLORIDA FACILITIES POOL		
	CLEARING TRUST FUND		38,255,689
TOTAL: FACILITIES MANAGEMENT			
	FROM GENERAL REVENUE FUND	26,053,171	
	FROM TRUST FUNDS		109,331,135
	TOTAL POSITIONS	281.00	
	TOTAL ALL FUNDS		135,384,306

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835	
2719	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		717,452
2720	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		120,434
2721	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		46,341
2722	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		15,872
2723	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		1,613
2724	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		3,359
2725	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		2,608

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TOTAL: BUILDING CONSTRUCTION
 FROM TRUST FUNDS 907,679

TOTAL POSITIONS 10.00
 TOTAL ALL FUNDS 907,679

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 141,876

2726 SALARIES AND BENEFITS POSITIONS 5.00
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 234,467

2727 EXPENSES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 63,231

2728 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 6,379

2729 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 854

2730 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 1,526

2731 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 1,240

TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 307,697

TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 307,697

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 333,595

2732 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 468,706

2733 EXPENSES
 FROM OPERATING TRUST FUND 65,174

2734 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 293,332

2735 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 808

2736 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 1,247

2737 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 2,749

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2738	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			725,000
2739	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			18,144
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,575,160
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			1,575,160

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,735,616		
2740	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	47.00	3,652,464
2741	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			10,000
2742	EXPENSES FROM OPERATING TRUST FUND			356,384
2743	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			15,859
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			91,267
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			27,424
2746	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			30,000
2747	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			11,255,892

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2013, for the period of July 1, 2013, through September 30, 2013, and for each quarter thereafter.

2748	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND			60,000
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			4,000
2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			15,156

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2751	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND			350,000
2752	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			129,748
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			15,998,194
	TOTAL POSITIONS	47.00		
	TOTAL ALL FUNDS			15,998,194

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	310,457
2754	EXPENSES FROM OPERATING TRUST FUND			55,996
2754A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			11,573
2755	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			3,117
2755A	SPECIAL CATEGORIES MATCHMAKER CONFERENCE FROM GRANTS AND DONATIONS TRUST FUND			200,000
2756	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,278
2757	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			9,464
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			593,885
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			593,885

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

	APPROVED SALARY RATE	686,037		
2758	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	14.00	953,241
2759	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND			15,200
2760	EXPENSES FROM GENERAL REVENUE FUND			76,814

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2761	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,890	
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,056	
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,885	
2764	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND	23,169	
2765	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	103,673	
2766	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,267	
2767	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND		959,588
2768	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,462	
2769	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	6,044	
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,202,701	959,588
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,162,289

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,250,847	
2770	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	22.00	361,262 20,413 1,302,349 26,717
2771	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,500 140,772
2772	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		48,832 1,984 294,096 2,875
2773	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . .		10,000

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	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	10,000
2774	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	46,492
2775	SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	400,000
	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.	
2776	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	348,505 1,599,157
	From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.	
2777	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	51,100,000
	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.	
2778	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	287,280
2779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	5,861 1,020 18,090 509
2780	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	50,000
2781	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	786,443
2782	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	79,000
2783	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,435

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2784	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM PRETAX BENEFITS TRUST FUND			3,960
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			276
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			10,898
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			131
2785	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM PRETAX BENEFITS TRUST FUND			2,401
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			507
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			6,031
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			938
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	FROM TRUST FUNDS			56,973,734
	TOTAL POSITIONS	22.00		
	TOTAL ALL FUNDS			56,973,734
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE		7,526,130	
2786	SALARIES AND BENEFITS	POSITIONS	193.00	
	FROM GENERAL REVENUE FUND		704,199	
	FROM OPERATING TRUST FUND			9,596,956
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			138,783
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			753,759
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			40,402
From the funds provided in Specific Appropriation 2786, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.				
Funds provided in Specific Appropriations 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.				
2787	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
2788	EXPENSES			
	FROM OPERATING TRUST FUND			3,108,741
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			16,133
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			83,389
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			11,370
2789	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			100,000
2790	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATING TRUST FUND			39,993
2791	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			4,184,919
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			75,500

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	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		30,000
2792	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		122,571
2793	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		54,497
2794	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		159,872
2795	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		23,571 2,000
2796	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		56,016 567 4,040 224
2797	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		294,944
2798	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	724,959	
2799	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	16,541,709	
2800	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	533,071	
2801	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	2,300	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,506,238	19,095,631
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		37,601,869
PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION			
	APPROVED SALARY RATE	1,034,918	
2802	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	15.00	1,288,558

Funds provided in Specific Appropriations 2802 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$343.75
OPS	\$119.21
Justice Administrative Commission	\$261.60

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State Court System	\$226.21	
County Health Department	\$261.60	
2802A OTHER PERSONAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		5,000
2803 EXPENSES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		119,225
2804 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		22,576
2805 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		10,566
2806 SPECIAL CATEGORIES		
CONTRACTED LEGAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		100,000
2807 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		1,691
2808 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		7,091
2809 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		13,926
TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION		
FROM TRUST FUNDS		1,568,633
TOTAL POSITIONS	15.00	
TOTAL ALL FUNDS		1,568,633
PROGRAM: PEOPLE FIRST		
APPROVED SALARY RATE	953,685	
2810 SALARIES AND BENEFITS	POSITIONS	15.00
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		1,281,270
2811 EXPENSES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		104,832
2812 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		522,575

From the funds in Specific Appropriation 2812, \$500,000 in nonrecurring funds is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services if that option is recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and

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technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			9,323
2814	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND			1,860
2815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			6,258
2816	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			36,092,972
2817	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			9,265
TOTAL:	PROGRAM: PEOPLE FIRST FROM TRUST FUNDS			38,028,355
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			38,028,355
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE	3,845,421		
2818	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	71.00		4,798,875 354,109
2819	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST			74,268 84,290
2820	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST			718,070 514,632
2821	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST			70,020,273
2822	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST			15,484,846

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2823	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	50,030,674
2824	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159 3,600
2825	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2825, in the event that payments for telecommunications services exceed the amount appropriated.

2826	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	2,510,625 1,392,228 420,827
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From the funds in Specific Appropriation 2826, \$500,000 in nonrecurring funds is provided from the Communications Working Capital Trust Fund for the Department of Management Services to complete a business case as defined in s. 287.0571, Florida Statutes, for the competitive solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes. The business case shall include analyzing options for (1) providing local and long-distance communications services to state agencies that include the transmission of all types of telecommunications signals, including, but not limited to, voice, data, video, image, and radio; and (2) complying with the provisions in s. 282.703, Florida Statutes. The business case shall include all components identified in s. 287.0517, Florida Statutes; however, if the department deems a component as being non-applicable to the business case, the department must provide the documentation that validates the non-application of the component. The department shall submit the business case to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2826A	SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	7,695,335
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The funds in Specific Appropriation 2826A are provided for the payment of invoices and billings associated with the District Bandwidth Support in accordance with Specific Appropriation 102A. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2826A in the event that payments for district bandwidth support exceed the amount appropriated.

2827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	13,855
2828	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159

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2829 SPECIAL CATEGORIES
 NTIA - BROADBAND SERVICES DEPLOYMENT-
 AMERICAN RECOVERY AND REINVESTMENT ACT OF
 2009
 FROM FEDERAL GRANTS TRUST FUND . . . 1,206,678

From the funds provided in Specific Appropriation 2829, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.

2830 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 1,989
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 1,149

2831 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 23,120
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 771

2832 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 412,198
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 3,214

TOTAL: TELECOMMUNICATIONS SERVICES
 FROM TRUST FUNDS 263,985,365

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 263,985,365

WIRELESS SERVICES

APPROVED SALARY RATE 733,332

2833 SALARIES AND BENEFITS POSITIONS 11.00
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 883,377

2834 OTHER PERSONAL SERVICES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 20,000

2835 EXPENSES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 7,723
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 264,146

2836 OPERATING CAPITAL OUTLAY
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 22,000

2837 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 3,600,000

2837A SPECIAL CATEGORIES
 FLORIDA INTEROPERABILITY NETWORK
 FROM GENERAL REVENUE FUND 1,595,000

From the funds in Specific Appropriation 2837A, \$1,595,000 is provided for the Florida Interoperability Network only to provide funding, if

SECTION 6 - GENERAL GOVERNMENT

needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

2837B	SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND	1,950,000	
	From the funds in Specific Appropriation 2837B, \$1,950,000 is provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout.		
2839	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		526
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,309
2840	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000
2841	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,394
2842	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		693
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,645
2843	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		2,069
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND	3,545,000	
	FROM TRUST FUNDS		23,026,882
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		26,571,882
PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER			
SOUTHWOOD SHARED RESOURCE CENTER			
	APPROVED SALARY RATE	6,574,437	
2844	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	126.25	8,766,651
2845	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		45,600
2846	EXPENSES FROM WORKING CAPITAL TRUST FUND		3,458,236
2847	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		114,250
2848	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND		16,630,790
2850	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		17,023

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2851	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . . .		125,000
2852	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .		808,150
2853	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . . .		1,423,187
2854	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .		1,280,528
2855	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		45,529
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS		32,714,944
	TOTAL POSITIONS	126.25	
	TOTAL ALL FUNDS		32,714,944

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,716,297	
2856	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	26.00 1,304,871	1,198,292
2857	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	149,277	53,628
2858	EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	57,094	354,664
2859	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	37,399	5,721
2860	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	35,070	32,500
2861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	7,593	11,508
2862	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	34,314	
2863	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	5,835	4,786

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2864	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	13,760		
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			5,255
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND	1,645,213		
	FROM TRUST FUNDS			1,666,354
	TOTAL POSITIONS	26.00		
	TOTAL ALL FUNDS			3,311,567

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,093,764		
2865	SALARIES AND BENEFITS	POSITIONS	50.50	
	FROM GENERAL REVENUE FUND		2,011,839	
	FROM OPERATING TRUST FUND			900,717
2866	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	40,000		
	FROM OPERATING TRUST FUND			1,040
2867	EXPENSES			
	FROM GENERAL REVENUE FUND	19,946		
	FROM OPERATING TRUST FUND			255,284
2868	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,736		
	FROM OPERATING TRUST FUND			5,000
2869	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	765,367		
2870	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	53,506		
	FROM OPERATING TRUST FUND			16,000
2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,013		
	FROM OPERATING TRUST FUND			25,003
2872	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			49,163
2873	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	17,513		
	FROM OPERATING TRUST FUND			4,430
2874	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND			5,318
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	2,952,920		
	FROM TRUST FUNDS			1,261,955
	TOTAL POSITIONS	50.50		
	TOTAL ALL FUNDS			4,214,875

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

APPROVED SALARY RATE 5,356,360

SECTION 6 - GENERAL GOVERNMENT

2875	SALARIES AND BENEFITS	POSITIONS	100.00	
	FROM WORKING CAPITAL TRUST FUND	. . . . .		7,047,299
2876	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		197,967
2877	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		814,935
2878	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		24,084
2879	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		14,312,841
2880	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		5,482,459
2881	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		12,954
2882	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		125,000
2883	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		1,465,100
2884	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		35,314
2885	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		198,551
2886	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		536
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER			
	FROM TRUST FUNDS	. . . . .		29,717,040
	TOTAL POSITIONS	. . . . .	100.00	
	TOTAL ALL FUNDS	. . . . .		29,717,040

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE		5,358,435	
2887	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM OPERATING TRUST FUND	. . . . .		6,663,641
2888	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		18,082
2889	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		1,025,647
2890	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		65,000
2891	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		186,495
2892	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND		53,748

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2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			31,500
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			21,920
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			8,066,033
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,066,033

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,334,992		
2895	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	176.00	12,255,447
2896	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			17,836
2897	EXPENSES FROM OPERATING TRUST FUND			2,735,743
2898	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			25,916
2899	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			1,023,324
2900	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			76,896
2901	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			1,279
2902	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			83,000
2903	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			63,861
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS			16,283,302
	TOTAL POSITIONS	176.00		
	TOTAL ALL FUNDS			16,283,302
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND		54,200,558	631,189,736
	FROM TRUST FUNDS			
	TOTAL POSITIONS	1,320.75		
	TOTAL ALL FUNDS			685,390,294
	TOTAL APPROVED SALARY RATE	64,686,553		

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904 EXPENSES

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	FROM FEDERAL GRANTS TRUST FUND . . .	75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	305,000
2905	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND	200,000
2906	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	6,600,000
2907	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND	10,000
2908	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND	10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS	7,200,000
	TOTAL ALL FUNDS	7,200,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,943,688
2909	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	108.00 4,330,485 1,114,996
2910	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND	18,172
2911	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	4,690,563 98,551
2912	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	162,810
2913	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	15,000 63,678
2914	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	3,472,525
2915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	333,500 25,000
2916	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000 155,000
2917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND	192,016

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2918	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	31,715	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		8,259
2919	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	15,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	28,207,598	1,675,672
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		29,883,270

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,786,230	
2920	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.00 2,333,202	
2921	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2922	EXPENSES FROM GENERAL REVENUE FUND	698,104	
2923	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	108,126	
2924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2925	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	48,437	
2926	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
2927	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
2928	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
2929	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,000	
2930	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	150,436	
2931	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,185	
2932	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	1,080	

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 3,495,303
 TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 3,495,303

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE 9,273,939

2933 SALARIES AND BENEFITS POSITIONS 284.00
 FROM GENERAL REVENUE FUND 418,943
 FROM FEDERAL GRANTS TRUST FUND 12,012,570

2934 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 87,000

2935 EXPENSES
 FROM GENERAL REVENUE FUND 221,540
 FROM FEDERAL GRANTS TRUST FUND 12,296,329

2936 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 731,250

2937 FOOD PRODUCTS
 FROM FEDERAL GRANTS TRUST FUND 450,000

2938 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FEDERAL GRANTS TRUST FUND 793,500

2939 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,943,150
 FROM FEDERAL GRANTS TRUST FUND 6,847,240

From the funds in Specific Appropriation 2939, \$1,750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring general revenue funds is provided for the About Face Program.

2941 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM FEDERAL GRANTS TRUST FUND 920,000

2942 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND 30,000

2943 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND 99,737

2944 FIXED CAPITAL OUTLAY
 DESIGN - INFANTRY SQUAD BATTLE COURSE
 FROM FEDERAL GRANTS TRUST FUND 500,000

2945 FIXED CAPITAL OUTLAY
 DESIGN - MODIFIED RECORD FIRE RANGE
 FROM FEDERAL GRANTS TRUST FUND 500,000

TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS
 FROM GENERAL REVENUE FUND 3,583,633
 FROM TRUST FUNDS 35,267,626
 TOTAL POSITIONS 284.00
 TOTAL ALL FUNDS 38,851,259

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	35,286,534	
FROM TRUST FUNDS		44,143,298
TOTAL POSITIONS	418.00	
TOTAL ALL FUNDS		79,429,832
TOTAL APPROVED SALARY RATE	15,003,857	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

APPROVED SALARY RATE	1,474,002	
2946 SALARIES AND BENEFITS POSITIONS	18.00	
FROM REGULATORY TRUST FUND		1,937,488
2947 EXPENSES		
FROM REGULATORY TRUST FUND		357,979
2948 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND		6,859
2949 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND		4,042
2950 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND		5,789
TOTAL: PUBLIC SERVICE COMMISSIONERS		
FROM TRUST FUNDS		2,312,157
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		2,312,157

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,094,618	
2951 SALARIES AND BENEFITS POSITIONS	61.00	
FROM REGULATORY TRUST FUND		4,022,522
2952 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND		97,258
2953 EXPENSES		
FROM REGULATORY TRUST FUND		1,134,337
2954 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND		266,200
2954A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM REGULATORY TRUST FUND		72,055

From the funds provided in Specific Appropriation 2954A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2955 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM REGULATORY TRUST FUND		6,999

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2956	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			263,067
2957	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			15,270
2958	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			26,065
2959	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			45,699
2960	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND			24,884
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,974,356
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			5,974,356

LEGAL SERVICES

	APPROVED SALARY RATE	1,719,578		
2961	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	30.00	2,225,423
2962	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			17,000
2963	EXPENSES FROM REGULATORY TRUST FUND			373,024
2964	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			37,955
2965	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			6,741
2966	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			10,937
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			2,671,080
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,671,080

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,267,365		
2967	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	153.00	9,503,321
2968	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			86,330
2969	EXPENSES FROM REGULATORY TRUST FUND			1,422,801

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2970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			181,968
2971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			33,466
2972	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			50,652
2973	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS			11,628,538
	TOTAL POSITIONS	153.00		
	TOTAL ALL FUNDS			11,628,538

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,498,442		
2974	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	31.00	1,961,367
2975	EXPENSES FROM REGULATORY TRUST FUND			407,153
2976	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			12,955
2977	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			6,960
2978	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			10,937
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS			2,399,372
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			2,399,372
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS			24,985,503
	TOTAL POSITIONS	293.00		
	TOTAL ALL FUNDS			24,985,503
	TOTAL APPROVED SALARY RATE	15,054,005		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,250,649		
2979	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	POSITIONS	258.00	9,498,340
				5,579,494
				2,210,365
2980	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			73,740

SECTION 6 - GENERAL GOVERNMENT

2981	EXPENSES		
	FROM GENERAL REVENUE FUND	355,008	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,342,466
2982	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
2983	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM FEDERAL GRANTS TRUST FUND		1,459,995
	FROM OPERATING TRUST FUND		829,105
2984	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	198,161	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,428,170
2985	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,864	
	FROM FEDERAL GRANTS TRUST FUND		8,466
	FROM OPERATING TRUST FUND		78,259
2986	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
2987	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,443,673	
	FROM FEDERAL GRANTS TRUST FUND		151,046
	FROM OPERATING TRUST FUND		238,087
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,589,839	
	FROM TRUST FUNDS		14,159,932
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		25,749,771

PROPERTY TAX OVERSIGHT

	APPROVED SALARY RATE	7,592,451	
3004A	SALARIES AND BENEFITS POSITIONS	169.00	
	FROM GENERAL REVENUE FUND	10,032,820	
	FROM CERTIFICATION PROGRAM TRUST FUND		196,469
3004B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
3004C	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3004D	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	400,000	
	FROM CERTIFICATION PROGRAM TRUST FUND		876,266

From the funds in Specific Appropriation 3004D, \$400,000 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3004E	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	

SECTION 6 - GENERAL GOVERNMENT

3004F	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		485,000
3004G	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	284,062	
3004H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	132,811	
3004I	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3004J	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	250,000	
3004K	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	23,750,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	35,794,384	1,557,735
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		37,352,119

CHILD SUPPORT ENFORCEMENT

	APPROVED SALARY RATE	72,080,140	
3037A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,288.00 32,528,606	1,375,348 66,075,247
3037B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	83,293	163,200 733,861
3037C	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	8,692,081	13,336 17,282,150
3037D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	191,329	542,974
3037E	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	2,241,987	
3037F	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	2,080,000	
3037G	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	17,149,864	

SECTION 6 - GENERAL GOVERNMENT

FROM CHILD SUPPORT INCENTIVE TRUST FUND		32,858,286
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,082,222
FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,057,098
FROM FEDERAL GRANTS TRUST FUND		68,429,729

From the funds in Specific Appropriation 3037G, up to \$85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and \$165,000 from the Federal Grants Trust Fund is provided to the Department of Revenue to fund the revision of the child support guideline schedules, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to propose a revised Florida child support guideline schedule. The proposed revised guideline schedule shall more accurately reflect the costs of raising children in Florida, to ensure that the parents who are ordered to pay support do not fall below the federal poverty level by paying child support, and be based on parent-child time-sharing arrangements. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2014. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the development of the new child support guidelines.

3037H SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	327,058	
FROM FEDERAL GRANTS TRUST FUND		634,877
3037I SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,994	
FROM FEDERAL GRANTS TRUST FUND		192,164
3037J FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3037K DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	67,250	
FROM FEDERAL GRANTS TRUST FUND		130,560
3037L DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	188,544	
FROM FEDERAL GRANTS TRUST FUND		365,996

The funds provided in Specific Appropriation 3037L shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	63,649,006	
FROM TRUST FUNDS		191,687,048
TOTAL POSITIONS	2,288.00	
TOTAL ALL FUNDS		255,336,054

GENERAL TAX ADMINISTRATION

APPROVED SALARY RATE	88,006,496	
3073A SALARIES AND BENEFITS POSITIONS	2,248.00	
FROM GENERAL REVENUE FUND	72,790,628	
FROM FEDERAL GRANTS TRUST FUND		18,420,439
FROM OPERATING TRUST FUND		28,116,412
3073B OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,292	

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		43,708
3073C	EXPENSES		
	FROM GENERAL REVENUE FUND	3,171,980	
	FROM FEDERAL GRANTS TRUST FUND		4,440,366
	FROM OPERATING TRUST FUND		14,692,322
3073D	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND		17,207,042
3073E	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND		592,958
3073F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,556	
	FROM FEDERAL GRANTS TRUST FUND		27,701
	FROM OPERATING TRUST FUND		473,081
3073G	SPECIAL CATEGORIES		
	ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND	712,408	
3073H	SPECIAL CATEGORIES		
	ADMINISTRATION OF UNEMPLOYMENT		
	COMPENSATION TAX		
	FROM FEDERAL GRANTS TRUST FUND		387,700
3073I	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,993,292	
	FROM FEDERAL GRANTS TRUST FUND		1,357,735
	FROM OPERATING TRUST FUND		2,737,152
3073J	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		1,500,000
3073K	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	905,887	
	FROM OPERATING TRUST FUND		499,674
3073L	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	214,749	
	FROM OPERATING TRUST FUND		127,251
TOTAL:	GENERAL TAX ADMINISTRATION		
	FROM GENERAL REVENUE FUND	80,859,792	
	FROM TRUST FUNDS		90,623,541
	TOTAL POSITIONS	2,248.00	
	TOTAL ALL FUNDS		171,483,333

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,443,040	
3074	SALARIES AND BENEFITS	POSITIONS	170.00
	FROM GENERAL REVENUE FUND		4,639,927
	FROM FEDERAL GRANTS TRUST FUND		1,539,426
	FROM OPERATING TRUST FUND		3,739,769
3075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	172,260	
	FROM FEDERAL GRANTS TRUST FUND		82,328
	FROM OPERATING TRUST FUND		29,252
3076	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND		218,073
	FROM OPERATING TRUST FUND		2,049,004

SECTION 6 - GENERAL GOVERNMENT

3077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND		227,029
	FROM OPERATING TRUST FUND		277,752
3078	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	681,257	
	FROM FEDERAL GRANTS TRUST FUND		1,977,349
	FROM OPERATING TRUST FUND		2,117,614
3079	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,404	
	FROM FEDERAL GRANTS TRUST FUND		16,479
	FROM OPERATING TRUST FUND		18,346
3080	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		7,100
	FROM OPERATING TRUST FUND		240,000
3081	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	74,714	
	FROM OPERATING TRUST FUND		139,709
3082	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	444,071	
	FROM OPERATING TRUST FUND		1,917,629
3083	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	225,168	
	FROM OPERATING TRUST FUND		193,665

The funds provided in Specific Appropriation 3083 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,245,034	
	FROM TRUST FUNDS		14,790,524
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		21,035,558
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	198,138,055	
	FROM TRUST FUNDS		312,818,780
	TOTAL POSITIONS	5,133.00	
	TOTAL ALL FUNDS		510,956,835
	TOTAL APPROVED SALARY RATE	188,372,776	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,924,107	
3084	SALARIES AND BENEFITS	POSITIONS	93.00
	FROM GENERAL REVENUE FUND		4,636,761
	FROM FEDERAL GRANTS TRUST FUND		1,141,451
	FROM GRANTS AND DONATIONS TRUST FUND		417,350
	FROM RECORDS MANAGEMENT TRUST FUND		79,314
3085	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		12,661
	FROM GRANTS AND DONATIONS TRUST FUND		67,733

SECTION 6 - GENERAL GOVERNMENT

3086	EXPENSES			
	FROM GENERAL REVENUE FUND	725,205		
	FROM FEDERAL GRANTS TRUST FUND		6,555	
3087	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,250		
3088	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	28,640		
3089	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND	500,000		
3090	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	24,445		
3091	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	28,529		
3092	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	27,540		
	FROM FEDERAL GRANTS TRUST FUND		3,942	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		274	
3093	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
3094	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	868,246		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	6,855,616		
	FROM TRUST FUNDS		1,729,280	
	TOTAL POSITIONS	93.00		
	TOTAL ALL FUNDS		8,584,896	
PROGRAM: ELECTIONS				
ELECTIONS				
	APPROVED SALARY RATE	2,024,832		
3095	SALARIES AND BENEFITS	POSITIONS	54.00	
	FROM GENERAL REVENUE FUND	1,003,469		
	FROM FEDERAL GRANTS TRUST FUND		1,798,005	
3096	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	87,150		
	FROM FEDERAL GRANTS TRUST FUND		300,000	
3097	EXPENSES			
	FROM GENERAL REVENUE FUND	740,950		
	FROM FEDERAL GRANTS TRUST FUND		604,437	
3097A	AID TO LOCAL GOVERNMENTS			
	SPECIAL ELECTIONS			
	FROM GENERAL REVENUE FUND	500,000		
3098	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	10,086		
	FROM FEDERAL GRANTS TRUST FUND		3,125	
3099	SPECIAL CATEGORIES			
	VOTING SYSTEMS ASSISTANCE			
	FROM FEDERAL GRANTS TRUST FUND		525,000	

SECTION 6 - GENERAL GOVERNMENT

3100	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . .		2,787,751
3101	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	283,541	300,058
3102	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . .		800,000
3103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	88,381	
3104	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	445,379	
3105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	
3106	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000

Funds in Specific Appropriation 3106 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	8,357	5,905
3108	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	66,014	
3109	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . .		39,823

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTIONS		
FROM GENERAL REVENUE FUND	3,262,996	
FROM TRUST FUNDS		9,164,104
TOTAL POSITIONS	54.00	
TOTAL ALL FUNDS		12,427,100

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,876,003	
3110	SALARIES AND BENEFITS	POSITIONS	51.00
	FROM GENERAL REVENUE FUND		1,032,054
	FROM FEDERAL GRANTS TRUST FUND		321,073
	FROM GRANTS AND DONATIONS TRUST FUND		1,294,944
3111	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,317	
	FROM FEDERAL GRANTS TRUST FUND		336,251
	FROM GRANTS AND DONATIONS TRUST FUND		1,262,019
3112	EXPENSES		
	FROM GENERAL REVENUE FUND	226,941	
	FROM FEDERAL GRANTS TRUST FUND		471,690
	FROM GRANTS AND DONATIONS TRUST FUND		920,608
3113	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
3114	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE		
	FROM GENERAL REVENUE FUND	200,000	
3115	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	226,275	
	FROM FEDERAL GRANTS TRUST FUND		39,245
	FROM GRANTS AND DONATIONS TRUST FUND		236,162
3116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	9,094,523	
	FROM FEDERAL GRANTS TRUST FUND		118,250

Funds from the General Revenue Fund in Specific Appropriation 3116, shall be allocated as follows:

Golden Gate Building Interior Renovations, Martin County....	200,000
Calhoun County Historic Courthouse Renovation and Repairs...	649,000
City of Port St. Joe, Historic Cape San Blas Lighthouse	
Complex Rescue and Relocation Project.....	325,000
Ximenez-Fatio House Museum Restoration, St. Johns County....	300,000
St. Augustine Historical Documentary Film.....	500,000
Government House Phase II Renovations, City of St. Augustine	1,000,000
Alcazar Hotel/Lightner Museum Restoration, City of St.	
Augustine.....	750,000
Chinsegut Hill Historic Plantation - The Manor House	
Restoration.....	1,500,000
Historic Properties - 40 St. George Street - St. Augustine..	750,000
Captain Hendry House Rehabilitation - LaBelle.....	43,000
Historic Hendry County Courthouse.....	1,500,000
Fannye Ponder House - St. Petersburg.....	78,750
Historic Preservation Small Matching Grants - Statewide....	1,398,773
Joseph Franklin House - Leon County.....	100,000

3117	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,512	

SECTION 6 - GENERAL GOVERNMENT

3118	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,088	
	FROM FEDERAL GRANTS TRUST FUND		3,610
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,553
3119	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,933	
	FROM FEDERAL GRANTS TRUST FUND		2,032
	FROM GRANTS AND DONATIONS TRUST		
	FUND		8,498
3120	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,746
3121	FIXED CAPITAL OUTLAY		
	THE GROVE - REPAIR/MAINTENANCE/ADA		
	COMPLIANCE - DMS MGD		
	FROM GENERAL REVENUE FUND	250,000	

The funds in Specific Appropriation 3121 are for the continued repair and rehabilitation of The Grove historic property. This funding is in addition to any other appropriations in this Act for Phase II renovations of The Grove property.

3122	FIXED CAPITAL OUTLAY		
	FACILITIES REPAIRS AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	100,000	
3122A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SPECIAL CATEGORIES -		
	ACQUISITION, RESTORATION OF HISTORIC		
	PROPERTIES		
	FROM GENERAL REVENUE FUND	1,898,874	

Funds in Specific Appropriation 3122A shall be allocated as follows:

Stephen Foster Carillon Tower Restoration.....	347,000
Completion of Historic Roof - Archbold Biological Station...	348,724
Bok Tower Gardens Tower Restoration - Phase V, The Bok Tower	
Gardens Foundation.....	350,000
Restoration of the Annie Pheiffer Chapel, Florida Southern	
College.....	350,000
Buckland House Restoration - Duval.....	103,150
Flagler College, Ponce de Leon Dining Hall/Hotel Ponce de	
Leon, St. Augustine.....	400,000

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	13,147,517	
FROM TRUST FUNDS		5,076,306
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		18,223,823

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,515,749	
3123	SALARIES AND BENEFITS	POSITIONS	104.00
	FROM GENERAL REVENUE FUND		4,763,688
3125	EXPENSES		
	FROM GENERAL REVENUE FUND		1,758,802
3126	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		7,140

SECTION 6 - GENERAL GOVERNMENT

3127	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	144,462	
3128	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND	254,947	
3129	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,946	
3130	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,880	
3131	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	39,773	
3132	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	26,673	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,029,311	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		7,029,311

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,788,197	
3133	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	70.00 1,250,229	1,370,056 1,043,902
3134	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	73,251	213,770 52,412
3135	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,626,831	320,574 554,778
3136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,500,000	
3136A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUPPLEMENTAL LIBRARY GRANTS FROM GENERAL REVENUE FUND	250,000	

The nonrecurring funds in Specific Appropriation 3136A shall be used to fund a research and development grant for the Orange County Library.

3137	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	22,298,834	2,400,606
3138	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740

SECTION 6 - GENERAL GOVERNMENT

3139	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	126,764	
	FROM FEDERAL GRANTS TRUST FUND		494,687
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM RECORDS MANAGEMENT TRUST FUND		187,059
3140	SPECIAL CATEGORIES LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		3,167,945
3141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,877	
3142	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,101	
	FROM FEDERAL GRANTS TRUST FUND		7,308
	FROM RECORDS MANAGEMENT TRUST FUND		3,724
3143	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,221	
	FROM FEDERAL GRANTS TRUST FUND		8,752
	FROM RECORDS MANAGEMENT TRUST FUND		8,160
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	27,708,456	
	FROM TRUST FUNDS		9,983,971
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		37,692,427
PROGRAM: CULTURAL AFFAIRS			
CULTURAL AFFAIRS			
	APPROVED SALARY RATE	1,204,553	
3144	SALARIES AND BENEFITS POSITIONS	35.00	
	FROM GENERAL REVENUE FUND	530,076	
	FROM FEDERAL GRANTS TRUST FUND		532,781
	FROM GRANTS AND DONATIONS TRUST FUND		666,594
3145	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,163	
	FROM FEDERAL GRANTS TRUST FUND		117
	FROM GRANTS AND DONATIONS TRUST FUND		81,244
3146	EXPENSES		
	FROM GENERAL REVENUE FUND	156,370	
	FROM FEDERAL GRANTS TRUST FUND		24,568
	FROM GRANTS AND DONATIONS TRUST FUND		676,418
3147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		232,231
3147A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CULTURAL GRANTS		
	FROM GENERAL REVENUE FUND	200,000	
From the funds in Specific Appropriation 3147A, \$200,000 of nonrecurring general revenue funds are provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables.			
3148	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	675	

SECTION 6 - GENERAL GOVERNMENT

3148A	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURE BUILDS FLORIDA FROM GENERAL REVENUE FUND	830,523	
3149	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS FROM GENERAL REVENUE FUND	7,700,000	
<p>From the funds in Specific Appropriation 3149, \$2,700,000 of nonrecurring general revenue funds shall be allocated as follows:</p>			
	Clearwater Marine Aquarium.....	1,000,000	
	Bay of Pigs Museum.....	1,000,000	
	Coral Gables Museum.....	200,000	
	Military Museum of South Florida - Miami-Dade.....	500,000	
3149A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK FROM GENERAL REVENUE FUND	300,000	
3149B	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION FROM GENERAL REVENUE FUND	1,000,000	
<p>The nonrecurring general revenue funds appropriated in Specific Appropriation 3149B, for the Black Cultural Tourism Enhancement Commission, are contingent upon Senate Bill 442 or similar legislation becoming law. A portion of the funds shall be used for administrative and staff support, travel reimbursements, and additional financial assistance as set forth in Senate Bill 442 or similar legislation that becomes law.</p>			
3150	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	90,818	18,000
3151	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND	350,000	
3152	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,683	
3152A	SPECIAL CATEGORIES FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG FROM GENERAL REVENUE FUND	750,000	
3153	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,094	321 5,796
3154	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11,519	1,782
3155	FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND	1,000,000	
3155A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND	4,928,000	

SECTION 6 - GENERAL GOVERNMENT

The nonrecurring general revenue funds in Specific Appropriation 3155A, shall be allocated as follows:

Frank Lloyd Wright Tourism and Education Center, Florida		
Southern College.....		750,000
Miami Science Museum.....		100,000
Naples Botanical Gardens.....		500,000
Historic Cocoa Village Playhouse.....		500,000
Murray Studio Theater at Ruth Eckerd Hall.....		500,000
Holocaust Documentation and Education Center.....		500,000
Tampa Bay Performing Arts Center.....		500,000
Florida Arts, Inc., Lee County.....		328,000
Capitol Theatre Renovation - Clearwater.....		1,000,000
Museum of Science and Industry - Science Technology Engineering Arts & Mathematics Zone Development.....		250,000
TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	17,874,921	
FROM TRUST FUNDS		2,239,852
TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		20,114,773
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	75,878,817	
FROM TRUST FUNDS		28,193,513
TOTAL POSITIONS	407.00	
TOTAL ALL FUNDS		104,072,330
TOTAL APPROVED SALARY RATE	16,333,441	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	993,834,000	
FROM TRUST FUNDS		3,461,877,538
TOTAL POSITIONS	18,735.50	
TOTAL ALL FUNDS		4,455,711,538

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

The funds provided in Specific Appropriations 3156 through 3225 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635	
3156	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		2,991,331
	FROM STATE COURTS REVENUE TRUST		
	FUND		4,403,930
3157	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		223,576
3158	EXPENSES		
	FROM GENERAL REVENUE FUND		709,252
3159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		19,371
3160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		340,039
3161	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND		15,000
	Funds in Specific Appropriation 3161 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.		
3162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		88,705
3163	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		8,044
3164	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND		248,018
3165	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		46,468
3166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		23,242
3167	FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS FOR STATE COURTS - DMS MGD		
	FROM GENERAL REVENUE FUND		4,869,455

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - SUPREME COURT		
FROM GENERAL REVENUE FUND	9,582,501	
FROM TRUST FUNDS		4,403,930
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		13,986,431

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,879,510	
3168 SALARIES AND BENEFITS POSITIONS	174.50	
FROM GENERAL REVENUE FUND	2,512,594	
FROM ADMINISTRATIVE TRUST FUND		319,354
FROM STATE COURTS REVENUE TRUST FUND		6,343,649
FROM COURT EDUCATION TRUST FUND		1,157,812
FROM FEDERAL GRANTS TRUST FUND		1,191,390
3169 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	878,184	
FROM ADMINISTRATIVE TRUST FUND		225,104
FROM COURT EDUCATION TRUST FUND		105,540
FROM FEDERAL GRANTS TRUST FUND		115,003
3170 EXPENSES		
FROM GENERAL REVENUE FUND	1,375,304	
FROM ADMINISTRATIVE TRUST FUND		284,676
FROM COURT EDUCATION TRUST FUND		1,904,449
FROM FEDERAL GRANTS TRUST FUND		507,704
FROM GRANTS AND DONATIONS TRUST FUND		142,355
3171 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	584,837	
FROM ADMINISTRATIVE TRUST FUND		50,000
FROM COURT EDUCATION TRUST FUND		10,000
FROM FEDERAL GRANTS TRUST FUND		111,376
3172 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	228,930	
FROM ADMINISTRATIVE TRUST FUND		151,000
FROM COURT EDUCATION TRUST FUND		106,105
FROM FEDERAL GRANTS TRUST FUND		400,195
FROM GRANTS AND DONATIONS TRUST FUND		102,000
3173 SPECIAL CATEGORIES		
FLORIDA CASES SOUTHERN 2ND REPORTER		
FROM GENERAL REVENUE FUND	589,570	
3174 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	39,009	
3175 SPECIAL CATEGORIES		
COMPUTER SUBSCRIPTION SERVICES		
FROM GENERAL REVENUE FUND	181,450	
3176 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	23,943	
FROM COURT EDUCATION TRUST FUND		7,500
FROM FEDERAL GRANTS TRUST FUND		2,500
3177 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	42,056	
FROM ADMINISTRATIVE TRUST FUND		215
FROM COURT EDUCATION TRUST FUND		4,017
FROM FEDERAL GRANTS TRUST FUND		4,104

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3178	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,844,617	
	FROM ADMINISTRATIVE TRUST FUND		150,000
	FROM FEDERAL GRANTS TRUST FUND		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,300,494	
	FROM TRUST FUNDS		13,476,048
	TOTAL POSITIONS	174.50	
	TOTAL ALL FUNDS		21,776,542

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3178A	AID TO LOCAL GOVERNMENTS		
	SMALL COUNTY COURTHOUSE FACILITIES		
	FROM GENERAL REVENUE FUND	500,000	
	From the funds in Specific Appropriation 3178A, \$500,000 in nonrecurring general revenue funds is provided for the restoration of small county historic courthouses.		
	Clay.....		300,000
	Bradford.....		200,000

3179	SPECIAL CATEGORIES		
	DUE PROCESS CONTINGENCY FUND		
	POSITIONS	18.00	

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	28,143,009	
3180	SALARIES AND BENEFITS	POSITIONS	433.00
	FROM GENERAL REVENUE FUND	19,202,576	
	FROM ADMINISTRATIVE TRUST FUND		1,615,272
	FROM STATE COURTS REVENUE TRUST FUND		14,618,707
3181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	66,767	
3182	EXPENSES		
	FROM GENERAL REVENUE FUND	3,017,154	
	FROM ADMINISTRATIVE TRUST FUND		94,669
3183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,364	
	FROM ADMINISTRATIVE TRUST FUND		27,000
3184	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	51,790	
3185	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	681,645	

From the funds in Specific Appropriation 3185, \$32,000 in recurring general revenue funds is provided to the Second District Court of Appeal

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to address minimum security requirements and day-to-day operating needs for the facility.

3186	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	93,012	
3187	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	162,797	
3188	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	62,686	
3189	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	96,572	2,163
3190	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	171,100	
3191	FIXED CAPITAL OUTLAY AIR CONDITIONING SYSTEM REFRESH - DMS MGD FROM GENERAL REVENUE FUND	327,462	
The funds in Specific Appropriation 3191 are provided to the Second District Court of Appeal for the replacement of air handlers.			
3191A	FIXED CAPITAL OUTLAY FACILITY STUDY FROM GENERAL REVENUE FUND	50,000	
From the funds in Specific Appropriation 3191A, \$50,000 in nonrecurring general revenue funds is provided to the state courts to contract for an architectural and engineering study of the Fourth District Court of Appeal facility to address ADA compliance and court security issues.			
3192	FIXED CAPITAL OUTLAY DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED FROM GENERAL REVENUE FUND	122,624	
3193	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	19,239	
3193A	FIXED CAPITAL OUTLAY PAVED SURFACE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	30,450	
The funds in Specific Appropriation 3193A are provided to the Second District Court of Appeal to reconstruct its driveway.			
3194	FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM GENERAL REVENUE FUND	75,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	24,316,238	16,357,811
	TOTAL POSITIONS	433.00	
	TOTAL ALL FUNDS		40,674,049

PROGRAM: TRIAL COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall evaluate the effectiveness of Florida's post-adjudicatory drug courts. The review shall assess performance based on program output metrics (e.g., program completion), cost metrics (e.g., cost per successful completion), and outcome metrics (e.g., re-arrest and re-incarceration rates of program participants). The report shall also

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compare program performance across the 8 post-adjudicatory drug court programs and identify reasons that performance may vary across programs. The report shall include recommendations for improving the effectiveness of these programs. OPPAGA shall report its findings and recommendations to the Speaker of the House of Representatives and the President of the Senate by January 13, 2014.

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	191,071,773	
3195	SALARIES AND BENEFITS	POSITIONS	2,951.00
	FROM GENERAL REVENUE FUND		178,572,246
	FROM ADMINISTRATIVE TRUST FUND		68,001
	FROM STATE COURTS REVENUE TRUST FUND		55,427,546
	FROM FEDERAL GRANTS TRUST FUND		5,758,336
3196	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	578,835	
	FROM FEDERAL GRANTS TRUST FUND		125,748
3197	EXPENSES		
	FROM GENERAL REVENUE FUND	7,425,664	
	FROM ADMINISTRATIVE TRUST FUND		3,928
	FROM FEDERAL GRANTS TRUST FUND		110,616
3198	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	376,883	
3200	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	2,123,854	
3201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND	3,738,240	

From the funds in Specific Appropriation 3201, \$3,500,000 in nonrecurring general revenue funds shall be distributed to the 25 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2012. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to \$25,000 in this line item for contract monitoring and oversight.

3202	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,219,249	
3203	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,033,534	

From the funds in Specific Appropriation 3203, \$600,000 in nonrecurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and \$150,000 in recurring general revenue funds shall be distributed to Alachua County to create, pursuant to ss. 948.08(7)(a) and 948.16 (2)(a), F.S., felony and/or misdemeanor pretrial veterans' treatment intervention programs to address the substance abuse and mental health treatment needs of veterans and service members charged with criminal offenses.

3203A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,150	

From the funds in Specific Appropriation 3203A, \$44,150 in nonrecurring general revenue funds is provided to update the criminal justice information system for the Village of Virginia Gardens.

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3204	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	316,000	
	From the funds in Specific Appropriation 3204, \$316,000 in nonrecurring general revenue is distributed to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.		
3205	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,254,424	
3206	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	143,310	
3207	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	169,374	
3208	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,307,332	
3209	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND	20,265,532	1,104,930 500,000
3210	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	639,795	31,930
3211	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	228,306,324	63,131,035
	TOTAL POSITIONS TOTAL ALL FUNDS	2,951.00	291,437,359
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	54,968,832	
3212	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	644.00 64,711,749	6,260,334
3213	EXPENSES FROM GENERAL REVENUE FUND	3,123,912	
3214	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3215	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	99,016	

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3217	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	93,252	
3218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	140,613	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	68,447,542	6,260,334
	TOTAL POSITIONS	644.00	
	TOTAL ALL FUNDS		74,707,876

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	306,608	
3219	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	5.00 385,029	
3220	EXPENSES FROM GENERAL REVENUE FUND	148,338	
3221	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,638	
3222	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	190,475	
3223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	673	
3224	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	181,294	

Funds in Specific Appropriation 3224 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,087	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND	908,534	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		908,534
TOTAL:	STATE COURT SYSTEM FROM GENERAL REVENUE FUND FROM TRUST FUNDS	340,361,633	103,629,158
	TOTAL POSITIONS	4,322.50	
	TOTAL ALL FUNDS		443,990,791
	TOTAL APPROVED SALARY RATE	289,218,367	

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TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	340,361,633	
FROM TRUST FUNDS		103,629,158
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		443,990,791

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2013-2014 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services employees are not eligible for an increase or bonus.

Pay Grade and Pay Band Adjustments

It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 6.0 percent, effective July 1, 2013. In addition, the intent is for all eligible employees to receive the increases specified herein, even if they exceed the cap.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) For purposes of this subsection (1), "competitive pay adjustment" means:

1. For employees with a base rate of pay of \$40,000 or less on September 30, 2013, an annual increase of \$1,400.
2. For employees with a base rate of pay greater than \$40,000 on September 30, 2013, an annual increase of \$1,000; provided however, in no instance shall an employee's base rate of pay be increased to an annual amount less than \$41,400.

For the purpose of determining the applicable increase for part-time employees, the full-time equivalent value of the base rate of pay on September 30, 2013, shall be used; but the amount of the annual increase for a part-time employee shall be proportional to the full-time equivalency of the employee's position.

(b) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective October 1, 2013, funds are provided to grant all eligible unit and non-unit Career Service employees a competitive pay adjustment.

(c) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective October 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible employee of the State University System whose position is funded by Education and General (E&G) Funds a competitive pay adjustment contingent upon all other eligible university employees receiving the competitive pay adjustment. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities.

2. Graduate Assistants

Effective October 1, 2013, from the funds in Specific Appropriation

1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment.

(d) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/13	10/1/13
Governor.....	\$ 130,273	130,273
Lieutenant Governor.....	124,851	124,851
Chief Financial Officer.....	128,972	128,972
Attorney General.....	128,972	128,972
Agriculture, Commissioner of.....	128,972	128,972
Supreme Court Justice.....	161,200	162,200
Judges - District Courts of Appeal.....	153,140	154,140
Judges - Circuit Courts.....	145,080	146,080
Judges - County Courts.....	137,020	138,020
State Attorneys.....	153,140	154,140
Public Defenders.....	153,140	154,140
Commissioner - Public Service Commission.....	130,036	131,036
Public Employees Relations Commission Chair.....	95,789	96,789
Public Employees Relations Commission Commissioners	45,362	45,862
Commissioner - Parole and Probation.....	90,724	91,724
Criminal Conflict and Civil Regional Counsels.....	98,000	99,000

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:

Effective, October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment.

(e) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment, and in lieu thereof and effective July 1, 2013, to grant the military personnel of the Florida National Guard on full-time military duty with The Department of Military Affairs a pay raise to comply with s. 250.10(1), F.S.

(f) JUDICIAL:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment.

(g) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment.

(h) FLORIDA SCHOOL FOR THE DEAF AND BLIND:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:

(a) 1. For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor

Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer), 8411 (Duty Officer Supervisor), and 8417 (Communications Training Officer).

2. Effective July 1, 2013, from funds in Specific Appropriation 1950A:

a. Each law enforcement employee with less than 5 years of state service as a law enforcement employee shall receive a special pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

b. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

(b) Funds are provided in Specific Appropriation 1950A to allow each agency head, including the Chief Justice of the Supreme Court and the Board of Governors, to provide discretionary one-time lump sum bonuses of \$600 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), Florida Statutes, or pursuant to a policy adopted by the Board of Governors for state university employees or by the Chief Justice for judicial branch employees, which is consistent with those statutory requirements.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2013, through June 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$537.74 per month for individual coverage and \$1,149.14 per month for family coverage.

b. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective March 1, 2014, from \$537.74 to \$591.52 per month for individual coverage and from \$1,149.14 to \$1,264.06 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1950A for distribution to agencies to pay the incremental cost of the premium increase, effective March 1, 2014.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in

the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$579.40 per month for individual coverage and \$1,299.14 per month for family coverage.

ii. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective March 1, 2014, from \$579.40 to \$637.34 per month for individual coverage and from \$1,299.14 to \$1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$649.58 per month for family coverage.

iv. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective March 1, 2014, from \$649.58 to \$714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payall" benefits.

d. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$326.92 for "one eligible," \$942.64 for "one under/one over," and \$653.84 for "both eligible."

b. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective March 1, 2014, from \$326.92 to \$359.61 for "one eligible," from \$942.64 to \$1036.90 for "one under/one over," and from \$653.84 to \$719.22 for "both eligible."

c. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$246.43 for "one eligible," \$771.99 for "one under/one over," and \$492.85 for "both eligible."

d. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from \$246.43 to \$271.07 for "one eligible," from \$771.99 to \$849.19 for "one under/one over," and from \$492.85 to \$542.15 for "both eligible."

e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through March 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$511.08 for individual coverage and \$1,130.11 for family coverage.

c. For the coverage period beginning April 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from \$511.08 to \$564.86 for individual coverage and from \$1,130.11 to \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2013, through June 30, 2014, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2013, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be

limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2013-2014 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2013-2014 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its

training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer using nonoperating budget authority \$344,770,913 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Eastern Florida State College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Eastern Florida State College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.

3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.
4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.
5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.
6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (Ft. Myers) Campus.
7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.
8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.
9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Pruitt Campus).
10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.
11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.
12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.
13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.
14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.
15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.
16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.
17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/ Lake Mary) Campus.
18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.
19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.
20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices,

meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

1. University of Florida - Equine Sports Performance Complex - This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located at the southwest corner of the existing Veterinary Medicine Facilities.

2. University of Florida - Orthopedics and Sports Medicine Institute PT Expansion - Enlargement of the Physical Therapy Unit of the UF Orthopedics & Sports Medicine Institute.

3. University of Florida - Records Storage Building - new records storage building for main campus.

4. University of Florida - Institute of Food and Agricultural Sciences - Conference Center (addition) - will add approximately 7,000 gsf to the existing conference center.

5. University of Florida (IFAS) - Communications Services - Updated facilities for communications and marketing initiatives. (Approx. 6,500 gsf)

6. University of Florida (IFAS) - Research lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

7. University of Florida (IFAS) - Plant Diagnostics Lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

8. University of Florida (IFAS) - Austin Cary Memorial Forest Learning Center - Replacement UF/IFAS - facility, previous center destroyed by fire.

9. Florida State University - Minor Projects for FSU Facilities - Minor E & G projects totaling less than 30,000 gsf, under \$5 million in total costs.

10. Florida State University - Thagard Building - The Center for Academic Retention and Excellence will be relocated to the Thagard building, which previously housed non-E&G clinic space.

11. Florida State University - Rodrick Shaw Building - Formerly the Telecommunications Office, this function has been moved off-campus. The existing space is being turned over for academic support purposes, and the entire facility will now consist of E & G eligible space.

12. Florida State University - CAPS Dielectrics Lab - Construction of a lab to study dielectric properties.

13. Florida State University - CAPS Medium Voltage Lab - Construction of a lab to study medium voltage components for electrical power.

14. University of South Florida - Property Acquisition - Purchase of building/property adjacent to the St. Pete campus for university use, 10,000 gsf.

15. Florida Atlantic University - Louis & Anne Green Memory Center Addition - Addition of classrooms to support the existing College of Nursing Memory Center Program. (8,000 gsf)

16. University of Central Florida - Innovative Center - Offices, 14,000 gsf

17. University of Central Florida - Research Pavilion - Offices, 1,000 gsf

18. University of Central Florida - Orlando Tech Center - Offices, 26,000 gsf, replaces previous leased office space at the University Tech Center, and the University Tower sites.

19. University of Central Florida - Morgridge International Reading Center - New 17,000 gsf facility for the Morgridge International Reading Center, part of UCF's College of Education, serves as a resource

for the art, craft and science of teaching reading. Its purpose is to advance international literacy through research, collaboration and community involvement.

20. Florida International University - Jewish Museum of Florida - Acquisition via donation, historic facility will be used for teaching at 4 colleges. Approved as a site by the Board of Governors September 2012. 13,000 gsf.

21. Florida International University - Wolfsonian Downtown - Acquisition via donation, space is associated with FIU existing Wolfsonian Museum collections, 20,000 gsf, property valued at between \$2 - \$3 million, not including the value of the collection housed at this site.

22. New College of Florida - International & Area Studies Building - Phase I - Faculty offices, student advising, admissions and financial aid functions. 6,500 gsf.

23. New College of Florida - Open Air Classroom - Thatched roof, open air classroom supporting biology, marine biology and environmental studies, 800 gsf.

24. University of North Florida - Property Acquisition - Purchase of building/property adjacent and/or near the main campus for university use as campus support space, 70,000 gsf.

SECTION 12. The sum of \$18,700,000 from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.

SECTION 13. The sum of \$9,040,220 from the General Revenue Fund in Specific Appropriation 85 of chapter 2012-118, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 14. The unexpended balance or \$520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 97 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2012-118, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Education.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The unexpended balance of funds in Specific Appropriations 76 and 82A of chapter 2012-118, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2013-2014 to the Education Technology and Information Services category within the Office of Early Learning. The reappropriated funds shall be put in budget reserve and, after submitting a budget amendment, may be released at the end of the 14-day consultation period if no formal objection is filed, pursuant to Chapter 216.177 Florida Statutes.

SECTION 20. There is hereby appropriated \$14,127,092 in nonrecurring funds from the Grants and Donations Trust Fund and \$5,017,760 in

nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-2013 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 21. From the funds appropriated in Specific Appropriations 193, 207, 211, and 215 of chapter 2012-118, Laws of Florida, that are held in reserve in the Agency for Health Care Administration, \$191,001,407 from the General Revenue Fund and \$310,216,466 from the Medical Care Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated \$337,462,030 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated \$25,384,092 in nonrecurring funds from the Grants and Donations Trust Fund and \$34,668,172 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to fund hospital inpatient and outpatient rates to allowable limits for Fiscal Year 2012-2013 based on Fiscal Year 2012-2013 executed letters of agreements for buy backs and exemptions, for any hospital that has local funds available for intergovernmental transfers. The payments under this section are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds on or before July 31, 2013. The payment to a hospital shall be paid in a lump sum prior to September 30, 2013. Any payment made pursuant to this paragraph shall not be considered a rate adjustment under section 409.905(5)(c), Florida Statutes. The agency shall not include these payments in the calculation of capitation rates for Health Maintenance Organizations or the shared saving for Provider Service Networks in effect for the 2012-2013 fiscal year unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. Medicaid managed care entities are not required to pay hospitals any amount to reflect this one-time payment. Hospitals may not consider lump sum payment when determining its Medicaid rate as defined under contract or pursuant to sections 409.9128(5)(d) or 641.513(6)(d), Florida Statutes. This section shall take effect upon becoming law.

SECTION 24. The sum of \$60,000,000 in nonrecurring funds is appropriated from the Medical Care Trust Fund for the 2012-2013 fiscal year to provide special Medicaid payments for services provided by Jackson Health System (JHS). Contingent on federal approval, the Agency for Health Care Administration shall use Certified Public Expenditures (CPEs) as the state share to claim additional Federal Financial Participation (FFP) for reimbursement of uncompensated care costs in excess of the Low Income Pool (LIP) payments for JHS during allowable prior years, provided such expenditures do not count as spending under the LIP's maximum of \$1 billion and provided such expenditures do not impact prior years' payments or intergovernmental transfers. The agency shall submit a proposed methodology to the Centers for Medicare and Medicaid Services (CMS) no later than June 28, 2013. The agency is authorized and directed to implement federally approved payment methods as long as these retrospective payments do not result in a requirement for additional state matching funds, intergovernmental transfers or redistribution of prior year LIP payments. This section shall take effect upon this act becoming law.

SECTION 25. There is hereby appropriated \$1,559,895 in nonrecurring funds from the Grants and Donations Trust Fund and \$2,130,418 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to restore reductions made to the July 1, 2012 Medicaid inpatient and outpatient reimbursement for Memorial Regional Hospital, Memorial Hospital- West, Memorial Hospital- Miramar, Memorial Hospital- Pembroke Pines, and Health Central. The Agency for Health Care Administration will make these payments in one lump sum to the hospitals and shall not change the hospitals' individual Medicaid rates and shall not have an impact on the Medicaid managed care capitated rates that were set using the July 1, 2012 Medicaid inpatient and outpatient rates. Payments under this section are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section shall become effective upon becoming law.

SECTION 26. There is hereby appropriated to the Agency for Persons with Disabilities \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring funds from the Operations and Maintenance

Trust Fund to cover Fiscal Year 2012-2013 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 27. The unexpended balance of funds provided to the Agency for Persons with Disabilities in Specific Appropriation 250 of chapter 2012-118, Laws of Florida, for the ARC of Florida shall revert and is appropriated for Fiscal Year 2013-2014 to the agency for the same purpose.

SECTION 28. There is hereby appropriated to the Department of Children and Families \$17,493,066 in nonrecurring funds from the General Revenue Fund and \$3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-2013 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 29. The sum of \$1,400,000 is appropriated in nonrecurring funds from the Federal Grants Trust Fund in the Department of Children and Families for the 2012-2013 fiscal year to the Community Based Care lead agencies for maintenance adoption subsidies. This section is effective upon becoming law.

SECTION 30. The sum of \$300,000 from unexpended funds in Specific Appropriation 342 of chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2013-2014 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.

SECTION 31. The sum of \$3,540,601 from unexpended funds in Specific Appropriation 296 of chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for programming changes to the Florida Safe Families Network system (FSFN) to meet federal Statewide Automated Child Welfare Information system (SACWIS) requirements, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the same purpose. Funding for Fiscal Year 2013-2014 shall be as follows: \$663,226 from the Federal Grants Trust Fund; \$884,243 from the Welfare Transition Trust Fund; \$511,781 from the Operations and Maintenance Trust Fund; and \$454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and \$1,001,290 from the Welfare Transition Trust Fund and \$25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect on becoming law.

SECTION 32. The sum of \$730,600 from the Operations and Maintenance Trust Fund in Specific Appropriation 612, of Chapter 2012-118, Laws of Florida, provided to the Department of Veterans Affairs shall revert immediately. This section shall take effect upon becoming law.

SECTION 33. The sum of \$8,328,934 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population from 99,257 to 100,137. This section is effective upon becoming law.

SECTION 34. The sum of \$10,878,804 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 35. The sum of \$14,077,646 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming a law.

SECTION 36. There is hereby appropriated the sum of \$693,912 in nonrecurring trust fund authority to the State Courts Revenue Trust Fund in the State Courts Due Process Cost category within the State Court System. Funds shall be used for Fiscal Year 2012-2013 court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law as specified in line item 828 of the Fiscal Year 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 37. The sum of \$16,600,000 in nonrecurring general revenue

funds is hereby appropriated to the Clerks of the Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2012-2013 trust fund deficits. This section is effective upon becoming law.

SECTION 38. The sum of \$10,007,308 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to address the department's projected current year operational deficits. This section is effective upon becoming a law.

SECTION 39. From the funds appropriated in Specific Appropriation 758 of chapter 2012-118, Laws of Florida, the sum of \$30,500,000 in reserve shall revert to the General Revenue Fund. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds provided in Section 6, chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 41. The unexpended balance of funds provided in Specific Appropriation 1333, chapter 2012-118, Laws of Florida, for the Council on the Social Status of Black Men and Boys, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 42. Specific Appropriation 834 of chapter 2012-118, Laws of Florida, is hereby reduced by \$801,658 in nonrecurring general revenue. There is hereby appropriated the sum of \$641,658 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - First District in Fiscal Year 2012-2013. There is hereby appropriated the sum of \$160,000 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - Second District in Fiscal Year 2012-2013. This section is effective upon becoming law.

SECTION 43. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0544 as submitted on April 8, 2013, 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 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 44. The unexpended balance of funds appropriated in sections 48 and 49 of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2013-0005, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 45. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2013-0014, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 46. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0014, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 48. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2013, and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for the same purpose.

SECTION 49. The unexpended balance from Specific Appropriation 1717A of chapter 2005-70, Laws of Florida, provided to the Lake Mary Jess Stormwater Improvement Project shall revert and is appropriated for the Fiscal Year 2013-2014 for the Boggy Creek Basin Baffle Boxes project.

SECTION 50. The unexpended balance of funds provided in Specific Appropriations 1857 and 1859 of chapter 2007-72, Laws of Florida, transferred from the Department of Environmental Protection to the Suwannee River Water Management District for the implementation of projects utilizing innovative, cost effective, biologically based nutrient control technologies in the Suwannee River Surface Water Improvement Initiative shall be returned to the department and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for distribution to Lee County for nitrogen and phosphorus reduction utilizing innovative, cost-effective, biologically based, nutrient control technologies.

SECTION 51. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County effective at midnight on September 30, 2013. Thereafter, the department will manage Silver Springs as a state park. Amendment One to Amended and Restated Lease No. 4022A dated January 23, 2013, by and between the Board of Trustees of the Internal Improvement Fund of the State of Florida (the State) and Festival Fun Parks LLC (Festival Fun), requires Festival Fun to spend not less than \$4 million for certain capital improvements and repairs prior to the expiration of Festival Fun's lease, and requires Festival Fun to deliver payment to the State for any unspent portion of the \$4 million at the expiration of Festival Fun's lease. All of the unspent portion of such funds shall be deposited in the Internal Improvement Trust Fund of the Department of Environmental Protection and is appropriated to the Division of Recreation and Parks in the Department of Environmental Protection for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 52. The Department of Environmental Protection is authorized to transfer \$10,000,000 from the Water Management Lands Trust Fund, \$18,000,000 from the Land Acquisition Trust Fund, \$5,000,000 from the Internal Improvement Trust Fund and \$5,000,000 from the Solid Waste Management Trust Fund to the Save Our Everglades Trust Fund for the Comprehensive Everglades Restoration Plan pursuant to section 216.181(12) Florida Statutes.

SECTION 53. The Department of Environmental Protection is authorized to transfer \$10,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for land acquisitions that protect military installations against encroachment pursuant to section 216.181(12) Florida Statutes.

SECTION 54. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$225,607 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

B. The sum of \$165,134 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

C. The sum of \$174,222 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of \$2,918,005 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Dune Restoration Project.

E. The sum of \$2,407,965 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

F. The sum of \$245,310 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

G. The sum of \$196,808 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Anna Maria Island Beach Nourishment Project.

H. The sum of \$2,928,325 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

I. The sum of \$171,803 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

J. The sum of \$132,334 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

K. The sum of \$526,999 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

L. The sum of \$471,666 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

M. The sum of \$121,130 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated \$3,116,092 in nonrecurring funds from the General Revenue Fund and \$7,569,216 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2013-2014. These funds are in addition to the funds provided in Specific Appropriation 1626.

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

All funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and SegmentII-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations

shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and this section, \$1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

SECTION 55. The unexpended balance of funds provided to the Department of Financial Services in sections 61 and 62, chapter 2012-118, Laws of Florida, for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 56. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2013-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 57. The sum of \$1,500,000 from the unexpended funds provided from the Administrative Trust Fund to the Department of Financial Services for the Florida Accounting Information Resource Subsystem business case in Specific Appropriation 2360 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 58. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0546 as submitted on April 05, 2013, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 59. The unexpended balance of funds provided to the Department of Management Services in section 67, chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 60. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 61. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 62. The sum of \$545,000 from the unexpended balance of funds in Specific Appropriation 3071 of chapter 2012-118, Laws of Florida, provided to the Department of Revenue for the Child Support Enforcement Automated Management System (CAMS), shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for payment of four CAMS Implementation Deliverables pending final federal certification.

SECTION 63. The unexpended balance of funds provided to the Department

of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Expenses, Operating Capital Outlay, and Grants and Aids - Contracted Services appropriation categories for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Qualified Expenditure Category for that project for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG# B2013-0323, for the Reemployment Assistance Claims and Benefits Information System, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 66. The unexpended balance of general revenue funds provided to the Department of Economic Opportunity in Specific Appropriation 2314 of chapter 2012-118, Laws of Florida, for Economic Development Tools in the Qualified Expenditure Category, shall revert immediately.

SECTION 67. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 76 of chapter 2012-118, Laws of Florida, including any funds remaining in unbudgeted reserve, for the contract executed with the Economic Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a "disproportionally affected community" in Brevard County, including the unreleased balance of funds held in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 68. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 73 of chapter 2012-118, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 70. The sum of \$31,088,873 is appropriated from the Employment Security Administration Trust Fund to the Department of Economic Opportunity for Fiscal Year 2012-2013 to cover expenditures made in the Grants and Aids - Regional Workforce Board appropriation category. This section is effective upon this act becoming law.

SECTION 71. Notwithstanding the provisions of subsection (4) of section 53 of chapter 2010-147, Laws of Florida, \$2,850,000 of the unexpended balance of General Revenue funds provided for the Local Government Distressed Area Matching Grant Program shall revert immediately and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the Quick Response Training Program.

SECTION 72. The unexpended balance of funds from the State Economic Enhancement and Development Trust Fund provided to the Department of Economic Opportunity in Specific Appropriation 2304A of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendment #B2013-0042 for the Quick Action Closing Fund and Innovation Incentive Fund programs, including any funds remaining in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 73. The sum of \$2,500,000 from the unexpended funds provided

from the General Revenue Fund to the Executive Office of the Governor for the Transparency Florida System in Specific Appropriation 2556 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 74. The unexpended balance of funds provided for domestic security projects in Administered Funds in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, to the Division of Emergency Management, that was subsequently allocated to the division in budget amendment EOG #B2013-0014, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 78 of chapter 2012-118, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 75. The unexpended balance of funds provided to the Division of Emergency Management for federal Emergency Management Performance grants in Specific Appropriations 2579 and 2599 of chapter 2012-118, Laws of Florida, as adjusted by budget amendment EOG #2013-0041, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 79 of chapter 2012-118, Laws of Florida, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 76. The unexpended balance of state funds appropriated to the Office of Motor Carrier Compliance in the Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2683 in Fiscal Year 2012-2013 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 77. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2704, Tax Collector Network - County Systems, of chapter 2012-118 Laws of Florida, shall revert and is reappropriated for the 2013-2014 fiscal year for the same purpose.

SECTION 78. Upon completion of procurement of a vendor for the computer aided dispatch project during Fiscal Year 2013-14, the Department of Highway Safety and Motor Vehicles is authorized to submit a budget amendment for approval by the Legislative Budget Commission to increase budget as needed for the new contract.

SECTION 79. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the 2012-2013 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 80. The unexpended balance of general revenue funds appropriated to the Department of State in Specific Appropriation 3148A of chapter 2012-118, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the purpose of continuing Phase II of the repair and maintenance of the Grove Historic Property.

SECTION 81. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1906 and 1907 of chapter 2012-118, Laws of Florida, for the Florida Permanent Reference Network Issue, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0557 as submitted on April 22, 2013, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 84. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0495 as submitted on March 26, 2013, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the

Legislative Budget Commission for Fiscal Year 2012-2013. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0504 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0518 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0550 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0538 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0568 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0470 as submitted by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. Effective upon becoming law, the nonrecurring sums of \$317,687 from general revenue and \$2,024,542 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Real Estate Initiative, as follows:

AGENCY FOR HEALTH CARE ADMINISTRATION	
General Revenue.....	1,915
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	147,956
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Trust Funds.....	1,500
DEPARTMENT OF EDUCATION-BLIND SERVICES	
Trust Funds.....	20,587
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
Trust Funds.....	158,908
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	91,142
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	5,600
DEPARTMENT OF HEALTH	
Trust Funds.....	923,510
PUBLIC SERVICE COMMISSION	
Trust Funds.....	92,173
DEPARTMENT OF REVENUE	
General Revenue.....	219,030
Trust Funds.....	673,908

SECTION 92. Effective upon becoming law, the nonrecurring sums of \$1,192,308 from general revenue and \$2,496,610 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Vendor Management Initiative, as follows:

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	90,718
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
General Revenue.....	1,174,062
Trust Funds.....	922,477
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	4,182
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Trust Funds.....	1,450,530
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	438
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Trust Funds.....	16,505
DEPARTMENT OF JUVENILE JUSTICE	
General Revenue.....	12,814
DEPARTMENT OF MILITARY AFFAIRS	
Trust Funds.....	16,380
DEPARTMENT OF STATE	
General Revenue.....	812

SECTION 93. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$385,330,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2013-2014:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust.....	21,000,000
Solid Waste Management Trust Fund.....	2,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	4,500,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,200,000
Financial Institutions Regulatory Trust Fund.....	1,500,000
Insurance Regulatory Trust Fund.....	7,800,000
Regulatory Trust Fund/Office of Financial Regulation.....	3,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	5,000,000
Grants and Donations Trust Fund.....	90,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	10,300,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	7,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	151,400,000
State Housing Trust Fund.....	52,730,000
State Economic Enhancement and Development Trust Fund.....	24,900,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2014, and fifty percent by June 30, 2014.

SECTION 94. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-2014 as required by section 215.32(2)(c), Florida Statutes.

SECTION 95. 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 96. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	26,828,114,375	
FROM TRUST FUNDS		47,664,456,441
TOTAL POSITIONS	114,481.50	
TOTAL ALL FUNDS		74,492,570,816
TOTAL APPROVED SALARY RATE	4,796,891,671	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,000.8	.0	.0	71.0	7,905.5	12,977.3	114,481.50
B - AID TO LOC GOV - OPERATION	12,649.2	829.4	.0	249.3	5,680.9	19,408.9	.00
C - PYMT OF PEN, BEN & CLAIMS	228.9	359.8	.0	.0	63.6	652.3	.00
D - PASS THRU/ST & FED FUNDS	2,788.1	103.8	.0	.0	3,332.6	6,224.4	.00
E - MEDICAID AND TANF	5,835.7	.0	.0	61.7	17,453.1	23,350.5	.00
H - TRANS TO OTHER ENTITIES	81.0	.0	.0	.0	168.2	249.2	.00
TOTAL OPERATING	26,583.7	1,293.0	.0	382.1	34,603.8	62,862.6	114,481.50
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	28.3	.0	.0	.0	7.0	35.4	.00
J - ST CAPITAL OUTLAY - AGENCY	56.4	.0	6.5	.0	279.9	342.8	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,522.7	8,522.7	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	338.3	.0	70.0	408.3	.00
M - AID TO LOC GOVT-CAP OUTLAY	112.5	.0	.0	.0	383.5	496.0	.00
N - DEBT SERVICE	47.1	316.5	924.3	.0	537.0	1,824.9	.00
TOTAL FIXED CAPITAL OUTLAY	244.4	316.5	1,269.1	.0	9,800.1	11,630.0	.00
TOTAL ITEM. OF EXPENDITURES	26,828.1	1,609.5	1,269.1	382.1	44,403.9	74,492.6	114,481.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		829,400,263	829,400,263
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		829,400,263	829,400,263
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		359,823,381	359,823,381
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		359,823,381	359,823,381
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		316,468,695	316,468,695
	-----	-----	-----
TOTAL DEBT SERVICE		316,468,695	316,468,695
	=====	=====	=====
TOTAL SECTION 1		1,609,468,695	1,609,468,695
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,609,468,695	1,609,468,695
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,293,000,000	1,293,000,000
FIXED CAPITAL OUTLAY		316,468,695	316,468,695
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	155,531,323	42,265,741	197,797,064
STATE FUNDS - MATCHING	34,928,933	595,000	35,523,933
FEDERAL FUNDS		493,962,873	493,962,873
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
	-----	-----	-----
TOTAL STATE OPERATIONS	190,460,256	537,301,560	2,414,257,816
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,745,999,099	1,930,464,746	12,676,463,845
STATE FUNDS - MATCHING	231,236,616		231,236,616
FEDERAL FUNDS		636,677,864	636,677,864
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,977,235,715	2,567,142,610	13,544,378,325
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	189,099,084	1,139,506	190,238,590
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		11,564,190	11,564,190
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	192,790,410	12,703,696	205,494,106
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,784,828,710	86,161,098	2,870,989,808
FEDERAL FUNDS		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,784,828,710	1,712,571,177	4,497,399,887
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,535,843	1,927,938	4,463,781
STATE FUNDS - MATCHING	116,440		116,440
FEDERAL FUNDS		1,951,287	1,951,287
TOTAL TRANS TO OTHER ENTITIES	2,652,283	3,879,225	6,531,508
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		6,500,000	6,500,000
TOTAL ST CAPITAL OUTLAY - AGENCY		6,500,000	6,500,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		408,270,913	408,270,913
TOTAL STATE CAPITAL OUTLAY-PECO		408,270,913	408,270,913
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	9,000,000		9,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	9,000,000		9,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,080,593,280	1,080,593,280
TOTAL DEBT SERVICE		1,080,593,280	1,080,593,280
			POSITIONS
TOTAL SECTION 2	14,156,967,374	6,328,962,461	20,485,929,835
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	13,886,994,059	3,557,323,222	17,444,317,281
STATE FUNDS - MATCHING	269,973,315	595,000	270,568,315
FEDERAL FUNDS		2,770,566,293	2,770,566,293
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	14,147,967,374	4,833,598,268	18,981,565,642
FIXED CAPITAL OUTLAY	9,000,000	1,495,364,193	1,504,364,193
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	197,303,047	766,038,570	963,341,617
STATE FUNDS - MATCHING	419,287,176	713,888,042	1,133,175,218
FEDERAL FUNDS		1,743,638,154	1,743,638,154
TRANS/RECIPIENT/FED FUNDS		108,152,353	108,152,353
			POSITIONS
TOTAL STATE OPERATIONS	616,590,223	3,331,717,119	3,948,307,342

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	395,339,341	79,967,659	475,307,000
STATE FUNDS - MATCHING	941,116,693	336,805,101	1,277,921,794
FEDERAL FUNDS		1,849,391,761	1,849,391,761
TRANS/RECIPIENT/FED FUNDS		127,150,669	127,150,669
TOTAL AID TO LOC GOV - OPERATION	1,336,456,034	2,393,315,190	3,729,771,224
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	950,000	990,498
STATE FUNDS - MATCHING	18,288,524	1,700,000	19,988,524
TOTAL PYMT OF PEN, BEN & CLAIMS	18,329,022	2,650,000	20,979,022
=====			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,000,000		3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	3,000,000	21,754,358	24,754,358
=====			
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,825,935,632	3,805,564,920	9,631,500,552
FEDERAL FUNDS		13,118,008,832	13,118,008,832
TRANS/RECIPIENT/FED FUNDS		590,342,393	590,342,393
TOTAL MEDICAID AND TANF	5,835,715,444	17,514,793,137	23,350,508,581
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,638,868	7,287,975	9,926,843
STATE FUNDS - MATCHING	13,097,287	4,905,913	18,003,200
FEDERAL FUNDS		14,918,864	14,918,864
TRANS/RECIPIENT/FED FUNDS		438,771	438,771
TOTAL TRANS TO OTHER ENTITIES	15,736,155	27,551,523	43,287,678
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,100,000	7,790,072	9,890,072
FEDERAL FUNDS		311,300	311,300
TOTAL ST CAPITAL OUTLAY - AGENCY	2,100,000	8,101,372	10,201,372
=====			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	8,830,422	7,533,960	16,364,382
TOTAL AID TO LOC GOVT-CAP OUTLAY	8,830,422	7,533,960	16,364,382
=====			
TOTAL SECTION 3	7,836,757,300	23,307,416,659	33,483,25
=====			
POSITIONS			
TOTAL SECTION 3	7,836,757,300	23,307,416,659	31,144,173,959
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	619,031,988	870,445,228	1,489,477,216
STATE FUNDS - MATCHING	7,217,725,312	4,862,863,976	12,080,589,288
FEDERAL FUNDS		16,748,023,269	16,748,023,269
TRANS/RECIPIENT/FED FUNDS		826,084,186	826,084,186
=====			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,825,826,878	23,291,781,327	31,117,608,205
FIXED CAPITAL OUTLAY	10,930,422	15,635,332	26,565,754
=====			
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,882,246,932	343,506,839	3,225,753,771
STATE FUNDS - MATCHING	10,673,843	9,137,153	19,810,996
FEDERAL FUNDS		47,497,669	47,497,669
TRANS/RECIPIENT/FED FUNDS		48,121,619	48,121,619
			40,088.25
TOTAL STATE OPERATIONS	2,892,920,775	448,263,280	3,341,184,055
=====			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	213,484,876	32,392,916	245,877,792
STATE FUNDS - MATCHING	547,032		547,032
FEDERAL FUNDS		49,145,167	49,145,167
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	214,031,908	82,587,152	296,619,060
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
=====			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,401,252	5,401,252
FEDERAL FUNDS		46,661,023	46,661,023
TOTAL PASS THRU/ST & FED FUNDS		52,062,275	52,062,275
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	23,491,736	1,262,576	24,754,312
STATE FUNDS - MATCHING	20,751	24,540	45,291
FEDERAL FUNDS		28,369,273	28,369,273
TRANS/RECIPIENT/FED FUNDS		71,262	71,262
TOTAL TRANS TO OTHER ENTITIES	23,512,487	29,727,651	53,240,138
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	4,299,719		4,299,719
TOTAL ST CAPITAL OUTLAY - AGENCY	4,299,719		4,299,719
=====			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	47,145,628		47,145,628
TOTAL DEBT SERVICE	47,145,628		47,145,628
=====			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/SB 1500 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			POSITIONS
TOTAL SECTION 4	3,181,910,517	650,674,440	40,088.25 3,832,584,957
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,170,668,891	407,405,665	3,578,074,556
STATE FUNDS - MATCHING	11,241,626	9,161,693	20,403,319
FEDERAL FUNDS		184,865,132	184,865,132
TRANS/RECIPIENT/FED FUNDS		49,241,950	49,241,950
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,130,465,170	650,674,440	3,781,139,610
FIXED CAPITAL OUTLAY	51,445,347		51,445,347
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	173,891,585	1,173,635,796	1,347,527,381
STATE FUNDS - MATCHING	3,473,123	34,899,710	38,372,833
FEDERAL FUNDS		182,308,350	182,308,350
TRANS/RECIPIENT/FED FUNDS		2,540,013	2,540,013
	-----	-----	-----
			POSITIONS
TOTAL STATE OPERATIONS	177,364,708	1,393,383,869	15,437.75 1,570,748,577
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,400,719	78,233,391	89,634,110
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,667,074	6,667,074
TRANS/RECIPIENT/FED FUNDS		61,351,633	61,351,633
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	20,565,916	146,252,098	166,818,014
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,759,202	9,759,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,192,178	1,082,192,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,149,432	79,943,404	81,092,836
STATE FUNDS - MATCHING		428	428
FEDERAL FUNDS		333,106	333,106
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,149,432	80,276,938	81,426,370
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	32,138,555	252,176,351	284,314,906
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		11,278,750	11,278,750
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	32,138,555	265,455,101	297,593,656
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,468,801,650	5,468,801,650
STATE FUNDS - MATCHING		59,385,780	59,385,780
FEDERAL FUNDS		2,994,473,781	2,994,473,781
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		8,522,661,211	8,522,661,211
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	74,577,200	120,476,235	195,053,435
STATE FUNDS - MATCHING	12,487,740	166,667	12,654,407
FEDERAL FUNDS		249,098,298	249,098,298
TOTAL AID TO LOC GOVT-CAP OUTLAY	87,064,940	369,741,200	456,806,140
DEBT SERVICE			
STATE FUNDS - NONMATCHING		342,464,895	342,464,895
TOTAL DEBT SERVICE		342,464,895	342,464,895
			POSITIONS
TOTAL SECTION 5	318,283,551	12,202,427,490	15,437.75 12,520,711,041
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	293,157,491	7,525,490,924	7,818,648,415
STATE FUNDS - MATCHING	25,126,060	96,452,585	121,578,645
FEDERAL FUNDS		4,516,592,335	4,516,592,335
TRANS/RECIPIENT/FED FUNDS		63,891,646	63,891,646
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING	199,080,056	2,702,105,083	2,901,185,139
FIXED CAPITAL OUTLAY	119,203,495	9,500,322,407	9,619,525,902
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	748,784,922	1,761,374,045	2,510,158,967
STATE FUNDS - MATCHING	45,073,705	17,952,427	63,026,132
FEDERAL FUNDS		340,263,464	340,263,464
TRANS/RECIPIENT/FED FUNDS		42,614,051	42,614,051
			POSITIONS
TOTAL STATE OPERATIONS	793,858,627	2,162,203,987	18,735.50 2,956,062,614
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	79,481,529	154,871,075	234,352,604
STATE FUNDS - MATCHING	17,149,864	11,147,491	28,297,355
FEDERAL FUNDS		569,028,973	569,028,973
TRANS/RECIPIENT/FED FUNDS		5,919,280	5,919,280
TOTAL AID TO LOC GOV - OPERATION	96,631,393	740,966,819	837,598,212
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,802,039	10,177,024	27,979,063
TOTAL PYMT OF PEN, BEN & CLAIMS	17,802,039	10,177,024	27,979,063
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	250,000	153,939,139	154,189,139
STATE FUNDS - MATCHING		11,811,484	11,811,484
FEDERAL FUNDS		298,235,982	298,235,982
TOTAL PASS THRU/ST & FED FUNDS	250,000	463,986,605	464,236,605

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	36,738,638	19,132,505	55,871,143
STATE FUNDS - MATCHING	256,601	868,927	1,125,528
FEDERAL FUNDS		6,509,947	6,509,947
TRANS/RECIPIENT/FED FUNDS		173,377	173,377
TOTAL TRANS TO OTHER ENTITIES	36,995,239	26,684,756	63,679,995
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	23,084,078	7,047,781	30,131,859
TOTAL STATE CAPITAL OUTLAY - DMS	23,084,078	7,047,781	30,131,859
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	17,585,750	4,993,877	22,579,627
FEDERAL FUNDS		1,000,000	1,000,000
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	17,585,750	6,354,877	23,940,627
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	7,626,874	3,200,000	10,826,874
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	7,626,874	6,200,000	13,826,874
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,735.50
TOTAL SECTION 6 POSITIONS	993,834,000	3,461,877,538	4,455,711,538
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	931,353,830	2,152,991,135	3,084,344,965
STATE FUNDS - MATCHING	62,480,170	44,780,329	107,260,499
FEDERAL FUNDS		1,215,038,366	1,215,038,366
TRANS/RECIPIENT/FED FUNDS		49,067,708	49,067,708
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	945,537,298	3,404,019,191	4,349,556,489
FIXED CAPITAL OUTLAY	48,296,702	57,858,347	106,155,049
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	329,641,648	94,453,982	424,095,630
FEDERAL FUNDS		2,047,617	2,047,617
TRANS/RECIPIENT/FED FUNDS		7,085,130	7,085,130
	-----	-----	-----
TOTAL STATE OPERATIONS POSITIONS	329,641,648	103,586,729	4,322.50
	=====	=====	=====
			433,228,377

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	4,282,390		4,282,390
TOTAL AID TO LOC GOV - OPERATION	4,282,390		4,282,390
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	943,365	6,395	949,760
FEDERAL FUNDS		4,104	4,104
TRANS/RECIPIENT/FED FUNDS		31,930	31,930
TOTAL TRANS TO OTHER ENTITIES	943,365	42,429	985,794
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	5,227,367		5,227,367
TOTAL STATE CAPITAL OUTLAY - DMS	5,227,367		5,227,367
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	266,863		266,863
TOTAL ST CAPITAL OUTLAY - AGENCY	266,863		266,863
	=====	=====	=====
			4,322.50
TOTAL SECTION 7	340,361,633	103,629,158	443,990,791
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	340,361,633	94,460,377	434,822,010
FEDERAL FUNDS		2,051,721	2,051,721
TRANS/RECIPIENT/FED FUNDS		7,117,060	7,117,060
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	334,867,403	103,629,158	438,496,561
FIXED CAPITAL OUTLAY	5,494,230		5,494,230
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,487,399,457	4,181,274,973	8,668,674,430
STATE FUNDS - MATCHING	513,436,780	776,472,332	1,289,909,112
FEDERAL FUNDS		2,809,718,127	2,809,718,127
TRANS/RECIPIENT/FED FUNDS		208,991,112	208,991,112
	-----	-----	-----
			114,481.50
TOTAL STATE OPERATIONS	5,000,836,237	7,976,456,544	12,977,292,781
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,449,987,954	3,105,330,050	14,555,318,004
STATE FUNDS - MATCHING	1,199,215,402	347,952,592	1,547,167,994
FEDERAL FUNDS		3,110,910,839	3,110,910,839
TRANS/RECIPIENT/FED FUNDS		195,470,651	195,470,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12,649,203,356	6,759,664,132	19,408,867,488
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	206,941,621	396,931,993	603,873,614
STATE FUNDS - MATCHING	21,979,850	1,700,000	23,679,850
FEDERAL FUNDS		24,756,190	24,756,190
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	228,921,471	423,388,183	652,309,654
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,788,078,710	359,037,047	3,147,115,757
STATE FUNDS - MATCHING		11,811,484	11,811,484
FEDERAL FUNDS		3,065,494,418	3,065,494,418
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,788,078,710	3,436,342,949	6,224,421,659
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,825,935,632	3,805,564,920	9,631,500,552
FEDERAL FUNDS		13,118,008,832	13,118,008,832
TRANS/RECIPIENT/FED FUNDS		590,342,393	590,342,393
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,835,715,444	17,514,793,137	23,350,508,581
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	67,497,882	109,560,793	177,058,675
STATE FUNDS - MATCHING	13,491,079	5,799,808	19,290,887
FEDERAL FUNDS		52,086,581	52,086,581
TRANS/RECIPIENT/FED FUNDS		715,340	715,340
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	80,988,961	168,162,522	249,151,483
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	28,311,445	7,047,781	35,359,226
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	28,311,445	7,047,781	35,359,226
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	56,390,887	271,460,300	327,851,187
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		12,590,050	12,590,050
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	56,390,887	286,411,350	342,802,237
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,468,801,650	5,468,801,650
STATE FUNDS - MATCHING		59,385,780	59,385,780
FEDERAL FUNDS		2,994,473,781	2,994,473,781
TOTAL STATE CAPITAL OUTLAY - DOT		8,522,661,211	8,522,661,211
		=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		408,270,913	408,270,913
TOTAL STATE CAPITAL OUTLAY-PECO		408,270,913	408,270,913
		=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	100,034,496	131,210,195	231,244,691
STATE FUNDS - MATCHING	12,487,740	3,166,667	15,654,407
FEDERAL FUNDS		249,098,298	249,098,298
TOTAL AID TO LOC GOVT-CAP OUTLAY	112,522,236	383,475,160	495,997,396
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	47,145,628	1,777,782,559	1,824,928,187
TOTAL DEBT SERVICE	47,145,628	1,777,782,559	1,824,928,187
	=====	=====	=====
			114,481.50
TOTAL ALL SECTIONS	26,828,114,375	47,664,456,441	74,492,570,816
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19,241,567,892	16,217,585,246	35,459,153,138
STATE FUNDS - MATCHING	7,586,546,483	5,013,853,583	12,600,400,066
FEDERAL FUNDS		25,437,137,116	25,437,137,116
TRANS/RECIPIENT/FED FUNDS		995,880,496	995,880,496
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	26,583,744,179	36,278,807,467	62,862,551,646
FIXED CAPITAL OUTLAY	244,370,196	11,385,648,974	11,630,019,170
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,293.0	.0	.0	.0	1,293.0	.00
TOTAL SECTION 1	.0	1,293.0	.0	.0	.0	1,293.0	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,148.0	.0	.0	.0	4,833.6	18,981.6	2,414.25
TOTAL SECTION 2	14,148.0	.0	.0	.0	4,833.6	18,981.6	2,414.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	561.5	.0	.0	.0	448.2	1,009.7	97.00
EDUCATION/PUBLIC SCHOOLS...	10,289.9	493.5	.0	.0	2,231.7	13,015.1	.00
EDUCATION/COMM COLLEGES....	913.3	204.9	.0	.0	.0	1,118.2	.00
EDUCATION/UNIVERSITIES.....	2,024.9	234.8	.0	.0	1,807.7	4,067.4	.00
EDUCATION/OTHER.....	358.4	359.8	.0	.0	346.0	1,064.2	2,317.25
TOTAL EDUCATION RECAP	14,148.0	1,293.0	.0	.0	4,833.6	20,274.6	2,414.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	5,380.0	.0	.0	156.7	18,516.8	24,053.5	1,652.00
AGENCY/PERSONS WITH DISABL...	477.5	.0	.0	.0	632.8	1,110.4	2,908.00
CHILDREN & FAMILIES.....	1,428.0	.0	.0	132.2	1,245.5	2,805.8	11,603.50
ELDER AFFAIRS, DEPT OF.....	108.5	.0	.0	.0	164.5	273.0	448.00
HEALTH, DEPT OF.....	424.5	.0	.0	93.1	2,268.6	2,786.2	15,768.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	81.5	88.8	1,103.50
TOTAL SECTION 3	7,825.8	.0	.0	382.1	22,909.7	31,117.6	33,483.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,007.1	.0	.0	.0	69.4	2,076.5	23,268.00
JUSTICE ADMINISTRATION.....	635.5	.0	.0	.0	123.1	758.7	10,211.25
JUVENILE JUSTICE, DEPT OF....	350.1	.0	.0	.0	163.8	513.8	3,482.50
LAW ENFORCEMENT, DEPT OF....	88.7	.0	.0	.0	147.5	236.2	1,710.00
LEGAL AFFAIRS/ATTY GENERAL...	40.7	.0	.0	.0	146.9	187.6	1,294.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.4	122.00
TOTAL SECTION 4	3,130.5	.0	.0	.0	650.7	3,781.1	40,088.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	141.6	.0	.0	.0	1,304.9	1,446.5	3,577.25
ENVIR PROTECTION, DEPT OF....	27.7	.0	.0	.0	369.5	397.2	3,118.00
FISH/WILDLIFE CONSERV COMM...	27.4	.0	.0	.0	266.4	293.8	2,112.50
TRANSPORTATION, DEPT OF.....	2.4	.0	.0	.0	761.3	763.7	6,630.00
TOTAL SECTION 5	199.1	.0	.0	.0	2,702.1	2,901.2	15,437.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	332.5	.0	.0	.0	215.1	547.6	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	141.9	142.4	1,612.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	58.9	.0	.0	.0	829.1	888.0	1,621.00
FINANCIAL SERVICES.....	23.1	.0	.0	.0	278.7	301.8	2,605.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	20.6	.0	.0	.0	318.5	339.1	429.00
HIWAY SAFETY/MTR VEH, DEPT...	1.0	.0	.0	.0	409.1	410.1	4,419.00
LEGISLATIVE BRANCH.....	192.9	.0	.0	.0	2.4	195.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.1	154.1	420.00
MANAGEMENT SRVCS, DEPT OF....	29.9	.0	.0	.0	584.9	614.8	1,320.75
MILITARY AFFAIRS, DEPT OF....	20.3	.0	.0	.0	43.1	63.4	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.0	25.0	293.00
REVENUE, DEPARTMENT OF.....	198.1	.0	.0	.0	312.8	511.0	5,133.00
STATE, DEPT OF.....	67.7	.0	.0	.0	28.2	95.9	407.00
TOTAL SECTION 6	945.5	.0	.0	.0	3,404.0	4,349.6	18,735.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	334.9	.0	.0	.0	103.6	438.5	4,322.50
TOTAL SECTION 7	334.9	.0	.0	.0	103.6	438.5	4,322.50
TOTAL OPERATING	26,583.7	1,293.0	.0	382.1	34,603.8	62,862.6	114,481.50
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	316.5	.0	.0	.0	316.5	.00
TOTAL SECTION 1	.0	316.5	.0	.0	.0	316.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	9.0	.0	1,269.1	.0	226.3	1,504.4	.00
TOTAL SECTION 2	9.0	.0	1,269.1	.0	226.3	1,504.4	.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.....	9.0	316.5	1,269.1	.0	226.3	1,820.8	.00
TOTAL EDUCATION RECAP	9.0	316.5	1,269.1	.0	226.3	1,820.8	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	3.4	.0	.0	.0	.0	3.4	.00
CHILDREN & FAMILIES.....	3.7	.0	.0	.0	.0	3.7	.00
HEALTH, DEPT OF.....	3.9	.0	.0	.0	13.0	16.9	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	2.6	2.6	.00
TOTAL SECTION 3	10.9	.0	.0	.0	15.6	26.6	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	46.6	.0	.0	.0	.0	46.6	.00
JUVENILE JUSTICE, DEPT OF....	4.8	.0	.0	.0	.0	4.8	.00

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SUMMARY BY SECTION BY DEPARTMENT
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	51.4	.0	.0	.0	.0	51.4	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	16.6	.0	.0	.0	1.4	18.1	.00
ENVIR PROTECTION, DEPT OF....	102.6	.0	.0	.0	789.5	892.1	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	15.5	15.5	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,693.9	8,693.9	.00
TOTAL SECTION 5	119.2	.0	.0	.0	9,500.3	9,619.5	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.6	3.6	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.2	.2	.00
GOVERNOR, EXECUTIVE OFFICE...	.8	.0	.0	.0	3.0	3.8	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.8	3.8	.00
MANAGEMENT SRVCS, DEPT OF....	24.3	.0	.0	.0	46.3	70.6	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	1.0	16.0	.00
STATE, DEPT OF.....	8.2	.0	.0	.0	.0	8.2	.00
TOTAL SECTION 6	48.3	.0	.0	.0	57.9	106.2	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	5.5	.0	.0	.0	.0	5.5	.00
TOTAL SECTION 7	5.5	.0	.0	.0	.0	5.5	.00
TOTAL FIXED CAPITAL OUTLAY	244.4	316.5	1,269.1	.0	9,800.1	11,630.0	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,609.5	.0	.0	.0	1,609.5	.00
TOTAL SECTION 1	.0	1,609.5	.0	.0	.0	1,609.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,157.0	.0	1,269.1	.0	5,059.9	20,485.9	2,414.25
TOTAL SECTION 2	14,157.0	.0	1,269.1	.0	5,059.9	20,485.9	2,414.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	561.5	.0	.0	.0	448.2	1,009.7	97.00
EDUCATION/PUBLIC SCHOOLS...	10,289.9	493.5	.0	.0	2,231.7	13,015.1	.00
EDUCATION/COMM COLLEGES....	913.3	204.9	.0	.0	.0	1,118.2	.00
EDUCATION/UNIVERSITIES.....	2,024.9	234.8	.0	.0	1,807.7	4,067.4	.00
EDUCATION/OTHER.....	367.4	676.3	1,269.1	.0	572.3	2,885.1	2,317.25
TOTAL EDUCATION RECAP	14,157.0	1,609.5	1,269.1	.0	5,059.9	22,095.4	2,414.25

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,380.0	.0	.0	156.7	18,516.8	24,053.5	1,652.00
AGENCY/PERSONS WITH DISABL...	480.9	.0	.0	.0	632.8	1,113.8	2,908.00
CHILDREN & FAMILIES.....	1,431.7	.0	.0	132.2	1,245.5	2,809.5	11,603.50
ELDER AFFAIRS, DEPT OF.....	108.5	.0	.0	.0	164.5	273.0	448.00
HEALTH, DEPT OF.....	428.3	.0	.0	93.1	2,281.6	2,803.1	15,768.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	84.1	91.4	1,103.50
TOTAL SECTION 3	7,836.8	.0	.0	382.1	22,925.4	31,144.2	33,483.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,053.8	.0	.0	.0	69.4	2,123.1	23,268.00
JUSTICE ADMINISTRATION.....	635.5	.0	.0	.0	123.1	758.7	10,211.25
JUVENILE JUSTICE, DEPT OF...	354.9	.0	.0	.0	163.8	518.6	3,482.50
LAW ENFORCEMENT, DEPT OF.....	88.7	.0	.0	.0	147.5	236.2	1,710.00
LEGAL AFFAIRS/ATTY GENERAL...	40.7	.0	.0	.0	146.9	187.6	1,294.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.4	122.00
TOTAL SECTION 4	3,181.9	.0	.0	.0	650.7	3,832.6	40,088.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	158.2	.0	.0	.0	1,306.3	1,464.6	3,577.25
ENVIR PROTECTION, DEPT OF....	130.2	.0	.0	.0	1,159.0	1,289.3	3,118.00
FISH/WILDLIFE CONSERV COMM...	27.4	.0	.0	.0	281.9	309.3	2,112.50
TRANSPORTATION, DEPT OF.....	2.4	.0	.0	.0	9,455.2	9,457.6	6,630.00
TOTAL SECTION 5	318.3	.0	.0	.0	12,202.4	12,520.7	15,437.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	332.5	.0	.0	.0	215.1	547.6	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	141.9	142.4	1,612.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	58.9	.0	.0	.0	832.7	891.5	1,621.00
FINANCIAL SERVICES.....	23.1	.0	.0	.0	278.8	302.0	2,605.50
GOVERNOR, EXECUTIVE OFFICE...	21.4	.0	.0	.0	321.5	342.9	429.00
HIWAY SAFETY/MTR VEH, DEPT...	1.0	.0	.0	.0	412.9	413.9	4,419.00
LEGISLATIVE BRANCH.....	192.9	.0	.0	.0	2.4	195.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.1	154.1	420.00
MANAGEMENT SRVCS, DEPT OF....	54.2	.0	.0	.0	631.2	685.4	1,320.75
MILITARY AFFAIRS, DEPT OF....	35.3	.0	.0	.0	44.1	79.4	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.0	25.0	293.00
REVENUE, DEPARTMENT OF.....	198.1	.0	.0	.0	312.8	511.0	5,133.00
STATE, DEPT OF.....	75.9	.0	.0	.0	28.2	104.1	407.00
TOTAL SECTION 6	993.8	.0	.0	.0	3,461.9	4,455.7	18,735.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	340.4	.0	.0	.0	103.6	444.0	4,322.50
TOTAL SECTION 7	340.4	.0	.0	.0	103.6	444.0	4,322.50
TOTAL OPERATING AND FCO	26,828.1	1,609.5	1,269.1	382.1	44,403.9	74,492.6	114,481.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.