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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2007, and ending June 30, 2008, 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 the 2007-2008 fiscal year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

The expenditure for salaries made from appropriations provided in this act for Fiscal Year 2007-2008 by each department or agency of the executive branch shall be limited by the sum of the approved salary rates specified for the budget entities in the respective department or agency.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|---|-------------|
| 1 | FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 166,892,742 |
|---|---|-------------|

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.

| | | |
|---|--|-------------|
| 2 | FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 150,310,506 |
|---|--|-------------|

From the funds in Specific Appropriation 2, \$50 million is provided for the debt service requirements associated with the bond proceeds from the Lottery Capital Outlay and Debt Services Trust Fund included in Specific Appropriation 36, for Public School Class-size Reduction Construction.

| | |
|--|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS | 317,203,248 |
|--|-------------|

| | |
|---------------------------|-------------|
| TOTAL ALL FUNDS | 317,203,248 |
|---------------------------|-------------|

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

| | | |
|---|--|-------------|
| 5 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 448,430,336 |
|---|--|-------------|

Funds are provided in Specific Appropriation 5 for the 2008 summer academic term.

| | | |
|---|---|------------|
| 6 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 42,444,638 |
|---|---|------------|

The funds in Specific Appropriations 6 and 80 are for the Florida

SECTION 1 - EDUCATION ENHANCEMENT

Student Assistance Grant (FSAG) public full-time and part-time student grant program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 490,874,974

TOTAL ALL FUNDS 490,874,974

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 92,718,007

Funds in Specific Appropriations 7 and 87 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$985.78, for grades 4 to 8 shall be \$941.21, and for grades 9 to 12 shall be \$943.48. The class size reduction allocation shall be recalculated based on enrollment through the October 2007 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 87, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 7 and 87 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 263,449,842

Funds provided in Specific Appropriation 8 are enhancement funds for school districts and shall be allocated as follows:

(a) to provide financial awards pursuant to provisions of section 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the Florida School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school, and

(b) funds remaining after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2007, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to sections 24.121(5) and 1001.452, Florida Statutes. Council funds must be accounted for and are subject to an annual audit.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 356,167,849

TOTAL ALL FUNDS 356,167,849

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

9A SPECIAL CATEGORIES
 TRANSFER TO FLORIDA PREPAID TUITION
 SCHOLARSHIP ENDOWMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 20,000,000

COMMUNITY COLLEGES, DIVISION OF

SECTION 1 - EDUCATION ENHANCEMENT

PROGRAM: COMMUNITY COLLEGE PROGRAMS

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 116,930,000

Funds provided in Specific Appropriation 12 shall be allocated as follows:

| | |
|--|------------|
| Brevard Community College..... | 4,462,870 |
| Broward Community College..... | 8,395,767 |
| Central Florida Community College..... | 2,115,026 |
| Chipola College..... | 1,050,347 |
| Daytona Beach Community College..... | 5,497,734 |
| Edison College..... | 2,742,322 |
| Florida Community College at Jacksonville..... | 8,650,485 |
| Florida Keys Community College..... | 653,728 |
| Gulf Coast Community College..... | 2,078,703 |
| Hillsborough Community College..... | 5,631,208 |
| Indian River Community College..... | 4,955,510 |
| Lake City Community College..... | 1,426,832 |
| Lake-Sumter Community College..... | 1,110,937 |
| Manatee Community College..... | 2,418,554 |
| Miami-Dade College..... | 19,239,816 |
| North Florida Community College..... | 704,145 |
| Okaloosa-Walton College..... | 2,001,206 |
| Palm Beach Community College..... | 5,840,520 |
| Pasco-Hernando Community College..... | 2,033,223 |
| Pensacola Junior College..... | 3,942,092 |
| Polk Community College..... | 1,953,066 |
| St. Johns River Community College..... | 3,156,040 |
| St. Petersburg College..... | 6,690,942 |
| Santa Fe Community College..... | 4,059,205 |
| Seminole Community College..... | 3,929,574 |
| South Florida Community College..... | 1,683,400 |
| Tallahassee Community College..... | 3,293,913 |
| Valencia Community College..... | 7,212,835 |

12A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 48,658,783

Funds provided in Specific Appropriation 12A shall be allocated as follows:

| | |
|--|-----------|
| Brevard Community College..... | 663,819 |
| Broward Community College..... | 1,695,303 |
| Central Florida Community College..... | 1,548,127 |
| Chipola College..... | 642,186 |
| Daytona Beach Community College..... | 815,288 |
| Edison Community College..... | 1,841,571 |
| Florida Community College at Jacksonville..... | 2,359,587 |
| Florida Keys Community College..... | 266,491 |
| Gulf Coast Community College..... | 662,643 |
| Hillsborough Community College..... | 558,071 |
| Indian River Community College..... | 2,457,442 |
| Lake City Community College..... | 481,250 |
| Lake-Sumter Community College..... | 1,111,785 |
| Manatee Community College..... | 2,243,569 |
| Miami Dade College..... | 5,451,422 |
| North Florida Community College..... | 221,415 |
| Okaloosa-Walton College..... | 7,208,293 |
| Palm Beach Community College..... | 2,104,460 |
| Pasco-Hernando Community College..... | 1,100,238 |
| Pensacola Community College..... | 1,202,257 |
| Polk Community College..... | 1,171,854 |
| St. Johns River Community College..... | 432,893 |
| St. Petersburg College..... | 4,087,831 |
| Santa Fe Community College..... | 600,996 |
| Seminole Community College..... | 879,912 |
| South Florida Community College..... | 310,078 |
| Tallahassee Community College..... | 704,628 |
| Valencia Community College..... | 1,201,971 |
| Foundation for Florida's Community Colleges..... | 4,633,403 |

SECTION 1 - EDUCATION ENHANCEMENT

12B SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
 PUBLIC AND PRIVATE PARTNERSHIPS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 670,000

Funds in Specific Appropriation 12B and 134A for 2+2 Partnership Baccalaureate Incentives shall be awarded to eligible community colleges, private colleges and universities, and state universities based on the eligible full-time equivalent enrollment in each 2+2 partnership baccalaureate program during the 2007-08 academic year. The participating community college and the participating partner institution shall receive equal proportions of the per student incentive award. Programs with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a community college during the 2007-08 academic year are eligible for incentive funding. Community colleges shall submit applications requesting funds for eligible programs and the program's participating partner by April 15, 2008. Community colleges with site-determined baccalaureate degree programs are not eligible to participate.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM TRUST FUNDS 166,258,783

TOTAL ALL FUNDS 166,258,783

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 20 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

15 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 150,986,758

Funds in Specific Appropriation 15 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 25,812,175 |
| Florida State University..... | 22,841,168 |
| Florida A&M University..... | 8,839,567 |
| University of South Florida..... | 22,444,377 |
| University of South Florida, St. Petersburg..... | 359,880 |
| University of South Florida, Sarasota/Manatee..... | 937,035 |
| Florida Atlantic University..... | 11,818,252 |
| University of West Florida..... | 4,713,967 |
| University of Central Florida..... | 21,468,045 |
| Florida International University..... | 18,885,305 |
| University of North Florida..... | 8,175,568 |
| Florida Gulf Coast University..... | 4,397,763 |
| New College of Florida..... | 293,656 |

16 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 8,720,592

17 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,698,719

18 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,490,799

19 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,132

SECTION 1 - EDUCATION ENHANCEMENT

20 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 74,336,964

Funds provided in Specific Appropriation 20 shall be allocated as follows:

| | |
|---|------------|
| University of Florida..... | 27,818,028 |
| Florida State University..... | 17,402,992 |
| Florida A&M University..... | 721,576 |
| University of South Florida..... | 6,791,637 |
| Florida Atlantic University..... | 1,215,813 |
| University of West Florida..... | 100,000 |
| University of Central Florida..... | 6,254,075 |
| Florida International University..... | 2,014,716 |
| University of North Florida..... | 4,455,758 |
| New College of Florida..... | 2,000,001 |
| Florida Gulf Coast University..... | 5,324,868 |
| Board of Governors - Johnson Scholarship..... | 237,500 |

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM TRUST FUNDS 241,236,964

TOTAL ALL FUNDS 241,236,964

TOTAL OF SECTION 1

FROM TRUST FUNDS 1591,741,818

TOTAL ALL FUNDS 1591,741,818

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 salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

From the funds in Specific Appropriations 37 through 171, any expenditures meeting the Temporary Assistance for Needy Families (TANF) Block Grant maintenance of effort requirements 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.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 22A through 36 shall 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 monies 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 2007-2008 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 22A through 36.

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, community colleges, public broadcasting, and the Division of Blind Services.

| | | |
|-----|--|-------------|
| 22A | FIXED CAPITAL OUTLAY FLORIDA VIRTUAL SCHOOL ADMINISTRATION BUILDING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 8,500,000 |
| 22B | FIXED CAPITAL OUTLAY FOWLER AND JEFFERSON NORTHEAST CAMPUS COMMUNITY CENTER FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 2,250,000 |
| 22C | FIXED CAPITAL OUTLAY STATE UNIVERSITY FIXED CAPITAL OUTLAY PROJECTS FROM ANCILLARY FACILITIES CONSTRUCTION TRUST FUND | 141,000,000 |
| 23 | FIXED CAPITAL OUTLAY VOCATIONAL-TECHNICAL FACILITIES FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 2,700,000 |

Funds in Specific Appropriation 23 are for the Manatee County

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Technical Institute.

24 FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIR, RENOVATION, AND
 REMODELING
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 341,100,000

Funds in Specific Appropriation 24 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools..... 209,272,040
 Community Colleges..... 30,488,059
 State University System..... 47,300,443
 Charter Schools..... 54,039,458

Funds in Specific Appropriation 24 for Charter Schools shall be distributed pursuant to section 1013.62, Florida Statutes.

25 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 438,207,718

From the funds in Specific Appropriation 25, \$4,935,063 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with section 1013.64(3), Florida Statutes.

26 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 444,159,252

Funds in Specific Appropriation 26 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE
 Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site imp..... 5,762,112
 Rem/rem Clsrms/Labs Fac 7 - Melbourne..... 2,781,308
 BROWARD COMMUNITY COLLEGE
 Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 8,60,62... 6,636,893
 Rem/rem Library Bldg 72 to Clsrms/Labs - South..... 5,072,359
 Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition/Cent part 8,407,242
 Nursing Simulation Lab Facility - Central part (spc)..... 5,960,550
 CENTRAL FLORIDA COMMUNITY COLLEGE
 Clsrms/Labs Instructional Ctr Bldg 2/Citrus part(spe)..... 651,606
 Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,Bldg 4,site imp.. 2,874,992
 Land acquisition - Levy County Center (spc)..... 1,500,000
 Rem/rem Bldg 1 Admin, HVAC, roof, interior refurb-Main.... 4,280,671
 CHIPOLA COLLEGE
 Gen ren/rem, telecom sys,util,Bldgs 300 & 1300,site imp.... 1,513,767
 Land & facilities acquisition - Main (spc)..... 375,000
 Replace/Perf Arts Bldg 600/life/safety/struc-Main pt (spe). 10,095,020
 DAYTONA BEACH COMMUNITY COLLEGE
 Gen ren/rem-undergrd util,Bldgs 220 & 330,site imp..... 2,833,143
 Hospitality Mgt Bldg w/local match - Main comp (ce)..... 5,590,471
 Rem/rem Arts and Sci Bldgs 300, 430 & 700w/addn- DB part... 2,300,000
 FSU Medical School Building at DBCC..... 1,200,000
 EDISON COLLEGE
 Gen ren/rem, energy mgt,Bldgs sys renewal,util,site imp.... 2,441,425
 Health Sciences Annex addition - Main part (spc)..... 1,560,000
 Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier part... 5,400,000
 FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE
 Gen ren/rem, ADA,HVAC,lights,util,roofs,roads,site imp.... 7,041,612
 Rem/rem Bldgs A w/addition, Mainstreet & URC - Downtown... 3,073,045
 Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South part..... 5,693,347
 Rem/rem Clsrms/Labs-Ace Bldg - Cecil..... 3,617,805
 Rem/rem New space - Deerwood part..... 7,679,589
 FLORIDA KEYS COMMUNITY COLLEGE
 Gen ren/rem,chiller Bldg,safety rail,telecom,HVAC,site imp. 579,109
 GULF COAST COMMUNITY COLLEGE
 Corporate Training Ctr w/local match - Main part (spc).... 3,050,000
 Gen ren/rem, HVAC,security sys,roofs,roads,site imp..... 1,383,972
 Land & facilities acquisition - Collegewide part (spc)..... 1,250,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Public Safety/Emerg Op Ctr/N Bay part (ce)..... | 6,256,594 |
| Rem/rem Technology Bldg w/Tech Lab additions - Main..... | 3,445,631 |
| HILLSBOROUGH COMMUNITY COLLEGE | |
| Clstrms/Lab/Stu Services Bldgs - Southshore comp (ce)..... | 1,850,000 |
| Gen ren/rem, HVAC,ADA,util,comm&security sys,roads,site imp | 2,264,748 |
| Land & facilities acquisition - Collegewide part (spc)..... | 3,500,000 |
| Major Ren/Rem, New Entrance & RD- Brandon comp..... | 3,000,000 |
| Rem/rem Admin,Arts Bldgs w/addition - Ybor City..... | 1,042,899 |
| Rem/rem Clstrms/Labs Bldg 601,602,606 - Brandon part..... | 1,036,446 |
| Student Services Bldgs - Ybor City part (ce)..... | 17,281,359 |
| INDIAN RIVER COMMUNITY COLLEGE | |
| Gen ren/rem, roofs,HVAC,util,comm sys,alarms,site imp..... | 2,415,642 |
| Land & facilities acquisition - Collegewide part (spc)..... | 1,250,000 |
| Public Services Bldg - Main comp (ce)..... | 4,850,000 |
| Rem/rem Clstrms/Labs Bldgs 1w/addition,3,6 - Main part..... | 1,141,967 |
| Rem/rem Clstrms/Labs Bldgs 9 & 21 - Main..... | 2,257,280 |
| Vocational/Technical/Career Path Center, Main..... | 16,509,994 |
| LAKE CITY COMMUNITY COLLEGE | |
| Gen ren/rem, HVAC,roofs,fire&sec sys,util,site imp..... | 1,230,661 |
| Library/Audio-Visual Facility - Main part (spc)..... | 850,000 |
| Major Ren/Rem, Failing HVAC,Underground Util comp..... | 300,000 |
| Rem/rem old Voc Bldgs 16-18 & 21 to Clstrms - Main..... | 1,423,185 |
| LAKE-SUMTER COMMUNITY COLLEGE | |
| Clstrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,235,702 |
| Gen ren/rem, ADA,HVAC,comm sys,chiller,road,Labs,..... | 1,130,707 |
| Joint Facility /Magnet High School..... | 1,800,000 |
| MANATEE COMMUNITY COLLEGE | |
| Clstrms/Lab MedTech&Sim Ctr /Lakewood Ranch/Main part..... | 919,759 |
| Gen ren/rem,util,water sys,HVAC,roofs,soffits,ADA,site imp. | 2,538,753 |
| Rem/rem Clstrms/Labs Tech/Arts//Music Edw/add Blds - Main... | 1,150,581 |
| MIAMI DADE COLLEGE | |
| Clstrms/Labs,Child Dev&Sup Svcs Facility-Wolfson part (spc). | 2,800,000 |
| Gen ren/rem - collegewide..... | 14,537,010 |
| Land & facilities acquisition - Collegewide part (spc)..... | 5,500,000 |
| Rem/rem Clstrms/Labs/Sup Svcs - Wolfson part..... | 6,208,953 |
| Rem/rem Freedom Tower to Clstrms/Labs/Sup Svcs - Wolfson... | 5,000,000 |
| Rem/rem New space/Clstrms/Labs/Sup Svcs - West partal..... | 7,000,000 |
| NORTH FLORIDA COMMUNITY COLLEGE | |
| Firing Range Bldg - Main comp (ce)..... | 1,296,769 |
| Gen ren/rem, HVAC,util,comm sys,roofing,ADA,site imp | 595,900 |
| Rem/rem Sci Bldg,Annex/AV-Dev Ed/Math/Inst Tech-Conf/PhyEd. | 1,549,366 |
| Health and Wellness Facility..... | 2,235,000 |
| OKALOOSA-WALTON COLLEGE | |
| Community Life,EOC,Safety-Military Sci Bldg, part (ce)..... | 9,654,700 |
| Gen ren/rem, util,fire alarm sys,park,safety,elec,site imp. | 2,290,599 |
| PALM BEACH COMMUNITY COLLEGE | |
| Clstrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,104,799 |
| Gen ren/rem/EMS,roofs,park,util,safety,alarms,HVAC,lights.. | 4,894,039 |
| Public Safety Train Ctr/NW Special Purpose Ctr part (spc).. | 5,000,000 |
| Rem/rem Clstrms/Labs LRC Bldg 104 2nd Fl/Palm Beach Gardens. | 2,066,866 |
| Sci Prototype Bldg reuse-Central/Lake Worth comp (ce)..... | 2,400,000 |
| Technical Education Center at Belle Glade..... | 7,000,000 |
| PASCO-HERNANDO COMMUNITY COLLEGE | |
| Clstrms/Labs/Sup Svcs - Spring Hill part (ce)..... | 22,114,344 |
| Clstrms/Labs/Sup Svcs - Wesley Chapel Center part (spc)..... | 5,236,600 |
| Gen ren/rem, Bldg 2 E ,roofs,util,fire safety,HVAC,rds,ADA. | 904,682 |
| Major Ren/Rem, replace collapsed soffit,safety rail,comp... | 1,471,711 |
| Rem/rem Gymnasium to Classrooms w/Fac Bldg addition-N..... | 1,198,866 |
| PENSACOLA JUNIOR COLLEGE | |
| Gen ren/rem, Bldgs 8 & LRC,HVAC,roofs,lights,site imp..... | 4,115,310 |
| Rem/rem Library w/addition - Main..... | 3,888,762 |
| POLK COMMUNITY COLLEGE | |
| Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS..... | 1,907,448 |
| Land & facilities acquisition - North Ridge Ctr, part..... | 1,500,000 |
| Ren/rem Learning Resource Center - Winter Haven..... | 9,078,308 |
| SANTA FE COMMUNITY COLLEGE | |
| Construction Trades Lab Building - Main comp (spc)..... | 4,134,874 |
| Gen ren/rem,Bld B,drain,panel,HVAC,util&com sys,elev,roofs. | 2,748,369 |
| Rem/rem Clstrms/Labs Bldg W - Main part..... | 2,000,000 |
| SEMINOLE COMMUNITY COLLEGE | |
| Gen ren/rem,util,drive pad,comm sys,HVAC,roofs,ADA,site imp | 2,452,060 |
| Rem/rem Voc Ed Bldg I & Fac Offices E - Main..... | 2,169,338 |
| Jt-Use Clstrms/Labs/Stu Svcs w/UCF - Sanford part (ce)..... | 3,743,302 |
| Rem/rem Bldg K Voc Labs to Teaching Labs - Main..... | 1,307,971 |
| Rem/rem Bldgs L & F to Clstrms/Labs/Offices - Main part..... | 1,200,000 |
| SOUTH FLORIDA COMMUNITY COLLEGE | |
| Clstrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,391,902 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Gen ren/rem, util,roofs,safety&ADA,restrooms,rd,site imprv. | 1,165,862 |
| Rem/ren Admin,Nursing,Fine Arts & Sci Bldgs w/add-Mainpart. | 1,890,920 |
| Rem/ren Clsrms/Labs/Sup Svcs & add elevator - Lake Placid.. | 1,340,472 |
| ST. PETERSBURG COLLEGE | |
| Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements. | 5,795,443 |
| Adj land & facilities acq - Collegewide part (spc)..... | 1,500,000 |
| Clsrms/Labs Orthotics & Prosthetics Bldg/Health Ct/comp(ce) | 5,111,446 |
| Rem/ren Clsrms/Labs Olympia Annex w/match - Tarpon comp.... | 4,546,591 |
| Rem/ren Clsrms/Labs/Inst Supp/Site Dev Ph II/Downtown part. | 4,995,205 |
| Rem/ren Library to Stu Svcs w/addition - SP/G part..... | 6,712,575 |
| Rem/ren Social Sci Bldg & Arts Bldg 42/VetTech-Clearwater.. | 4,884,999 |
| ST. JOHNS RIVER COMMUNITY COLLEGE | |
| Clsrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,055,784 |
| Gen ren/rem, HVAC,roofs,solar restrms,ADA,util,rd,siteimp.. | 1,528,616 |
| Rem/ren Science/Tech & Nursing/Health Bldgs - Palatka part. | 2,162,500 |
| TALLAHASSEE COMMUNITY COLLEGE | |
| Gen ren/rem, roof,infrastr,util,comm sys,HVAC,ADA,site imp. | 2,328,972 |
| Land & facilities acquisition - Collegewide part (spc).... | 1,000,000 |
| Rem/ren-legis res space to Clsrms/Labs/Sup Svcs - Main..... | 1,650,000 |
| Allied Health Education Ctr w/match - Main part (ce)..... | 20,050,713 |
| VALENCIA COMMUNITY COLLEGE | |
| Allied Health Bldg 10 - West part (ce)..... | 9,502,371 |
| Culinary Arts Labs addition w/local match - West comp (ce). | 2,110,045 |
| Gen ren/rem, elev,parking,util,HVAC,telecom sys,site imprv. | 7,121,873 |
| Jt-Use Clsrms/Labs/Stu Svcs w/UCF - West part (ce)..... | 1,125,000 |
| Land acquisition - Southeast Campus part (spc)..... | 2,000,000 |
| Maj Ren/Rem,Emer replace-Chiller w/ loop,infras-West part.. | 5,423,069 |
| Rem/ren Clsrms/Labs Bldgs 1,3,4 - West part..... | 4,172,002 |

| | | |
|----|--|-------------|
| 27 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 537,423,074 |

Funds in Specific Appropriation 27 shall be allocated as follows:

| | |
|---|------------|
| FAMU University Commons Renovation (E)..... | 1,212,500 |
| FAMU Developmental Research School (C,E)..... | 2,500,000 |
| FAMU Multi-Purpose Center Teaching Gymnasium (C,E)..... | 8,500,000 |
| FAMU Campus Elec Upgrades/Technology/Infrastructure(P,C,E...) | 5,000,000 |
| FAMU Tucker Hall Remodeling (P,C,E)..... | 14,474,914 |
| FAMU Gore Education Complex Remodeling (P,C)..... | 8,301,606 |
| FAMU Pharmacy Building Phase II (C,E)..... | 7,500,000 |
| FAU FAU/UF Joint Use Facility - Davie (C)..... | 9,475,000 |
| FAU General Classroom/Engineering Building (P,C)..... | 17,982,000 |
| FAU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 23,541,984 |
| FAU College of Arts & Letters/Arts & Humanities Add (P,C,E) | 2,000,000 |
| FAU General Classroom Facility (P,C)..... | 1,348,000 |
| FAU Harbor Branch/FAU Transition..... | 30,500,000 |
| FGCU Classrooms/Offices/Labs Academic 6 (E)..... | 1,650,000 |
| FGCU Classrooms/Offices/Labs Academic 7 (E)..... | 3,400,000 |
| FGCU Roads/Parking/Infrastructure/Mitigation (P,C,E)..... | 5,000,000 |
| FGCU Central Energy Plant Expansion Phase 2 (P,C,E)..... | 4,800,000 |
| FGCU Engineering Addition (P,C,E)..... | 9,375,000 |
| FIU Graduate Classroom Building - UP (C,E)..... | 4,680,165 |
| FIU Science/Classroom Complex - UP (P,C)..... | 29,000,000 |
| FIU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 7,000,000 |
| FIU Satellite Chiller Plant - UP (P)..... | 1,110,000 |
| FSU Neuroscience and Reading Institute (C,E)..... | 21,250,000 |
| FSU Life Sciences Teaching & Research Center (C,E)..... | 11,500,000 |
| FSU College of Education Building Expansion (C)..... | 8,900,000 |
| FSU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 8,500,000 |
| FSU Ruby Diamond Renovation (C)..... | 12,430,000 |
| FSU Johnston Building Remodeling (P)..... | 2,000,000 |
| FSU Land Acquisition (S)..... | 3,000,000 |
| FSU Nursing/Health Facility (P) (C) (C,E)..... | 7,500,000 |
| NEWC Academic Facility (C)..... | 9,621,763 |
| NEWC Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 3,150,000 |
| UCF Physical Sciences Building (E)..... | 2,565,895 |
| UCF VCC-UCF Joint Use Facility (P,C)..... | 10,125,000 |
| UCF Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 8,000,000 |
| UCF Hazardous Waste Expansion (P,C,E)..... | 2,045,682 |
| UCF Arts Complex II-Performance (P,C)..... | 17,611,071 |
| UF Biomedical Sciences Building (C,E)..... | 19,429,198 |
| UF Pathogen Research Facility (C,E)..... | 34,750,000 |
| UF Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E).. | 14,025,000 |
| UF Veterinary Education and Clinical Research Center (P,C) | 16,972,951 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|---|------------|
| UF | IFAS - Relocation of UF/FAS Field Operations..... | 7,448,000 |
| UNF | Education Building (E)..... | 3,300,000 |
| UNF | AOL Building - Classroom/Lab/Office Building (S,P,C,E). | 11,000,000 |
| UNF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 10,000,000 |
| UNF | Founders Hall (Bldg 2) (P,C,E)..... | 5,000,000 |
| USF | USF St. Pete. Science & Tech. Gen. Acad. Fac.(C,E).... | 9,000,000 |
| USF | Interdisciplinary Science Teaching & Research Facility. | 30,424,009 |
| USF | Visual & Performing Arts Teaching Facility (P,C)..... | 14,873,336 |
| USF | USF Lakeland New Campus Phase I (P,C)..... | 1,700,000 |
| USF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E). | 10,000,000 |
| USF | Sarasota/Manatee Utilities & Infrastructure (P,C,E).... | 1,500,000 |
| USF | USF St. Pete. Utilities/Infrastructure(P,C,E)..... | 2,000,000 |
| UWF | Science and Technology, Phase I (C,E)..... | 14,700,000 |
| UWF | Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E).. | 4,750,000 |

| | | |
|----|--|------------|
| 28 | FIXED CAPITAL OUTLAY | |
| | SPECIAL FACILITY CONSTRUCTION ACCOUNT | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 24,994,701 |

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

| | |
|---|------------|
| Wakulla County - New Pre-K-5 School..... | 13,794,701 |
| Levy County - New Bronson 6-12 School (supplemental)..... | 200,000 |
| Franklin County - New K-12 School (supplemental)..... | 11,000,000 |

| | | |
|----|--|-------------|
| 29 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . | 24,000,000 |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 919,400,000 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT | |
| | SERVICE TRUST FUND | 94,000,000 |

| | | |
|----|--|------------|
| 30 | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - SCHOOL DISTRICT AND | |
| | COMMUNITY COLLEGE | |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT | |
| | SERVICE TRUST FUND | 21,800,000 |

| | | |
|-----|--------------------------------------|------------|
| 30A | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - COMMUNITY COLLEGES | |
| | FACILITIES MATCHING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 52,025,477 |

Funds provided in Specific Appropriation 30A shall be allocated to the Board of Trustees of the named community college as matching funds for the Community College Facilities Matching Grant Program as follows:

| | |
|---|------------|
| BREVARD COMMUNITY COLLEGE | |
| Cocoa Village Playhouse Addition - Cocoa..... | 528,045 |
| BROWARD COMMUNITY COLLEGE | |
| Automotive/Marine Technology Facility - Miramar..... | 400,000 |
| DAYTONA BEACH COMMUNITY COLLEGE | |
| Campus Renewal and Hospitality Classrooms - Main..... | 575,920 |
| FSU Medical School Classroom Bldg - Main..... | 750,000 |
| FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE | |
| Burn Ship, Fire Training Center - South..... | 150,000 |
| Aircraft Coating Educational Facility - Cecil..... | 10,000,000 |
| INDIAN RIVER COMMUNITY COLLEGE | |
| Joint-Use Library w/Indian River County - Mueller..... | 1,200,000 |
| Student Educational Services Bldg 22 - Fort Pierce..... | 35,000 |
| Public Services/Homeland Security Bldg - Fort Pierce..... | 500,000 |
| Medical Facility w/FSU - Fort Pierce..... | 1,250,000 |
| Human Development Resource Center - Fort Pierce..... | 400,000 |
| LAKE-SUMTER COMMUNITY COLLEGE | |
| Business Resources Center Bldg M - Main..... | 60,000 |
| Science Technology Building - Main..... | 153,369 |
| Joint-Use Library w/Lake County - South Lake..... | 608,331 |
| MANATEE COMMUNITY COLLEGE | |
| Music Ed Building Classrooms/Labs Addition -Bradenton.... | 550,671 |
| Medical Technology/Simulation Center - Lakewood Ranch.... | 175,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| MIAMI DADE COLLEGE | |
| Land and Facilities Acquisition - Collegewide..... | 9,500,000 |
| Student Services and Related Spaces - Collegewide..... | 250,000 |
| OKALOOSA-WALTON COLLEGE | |
| Community Services Complex - Niceville..... | 937,500 |
| PALM BEACH COMMUNITY COLLEGE | |
| Funding for Humanities Technology Bldg - South..... | 333,333 |
| Myrna Rubenstein Ed Pavilion - Palm Beach Gardens..... | 36,750 |
| PENSACOLA JUNIOR COLLEGE | |
| Public Safety Training Center - Escambia..... | 10,907,469 |
| ST. PETERSBURG COLLEGE | |
| Rem/Ren Business Tech & Natural Sci Bldgs - Clearwater.... | 10,000 |
| Orthotics & Prosthetics Bldg - Health Education Center.... | 55,575 |
| Rem/Ren Classrooms/Labs - Phase III - Downtown Center.... | 2,925,000 |
| Rem/Ren Business/Banking Clsrms/Labs Annex 3 - EpiCenter.. | 65,001 |
| Rem/Ren Palladium Bldg - St. Petersburg/Gibbs..... | 510,743 |
| SANTA FE COMMUNITY COLLEGE | |
| Construction Trades Lab Building - Main/NW Campus..... | 500,000 |
| Alachua Special Purpose Center - Alachua..... | 3,361,115 |
| SEMINOLE COMMUNITY COLLEGE | |
| Automotive Training Facility - Main (Sanford/Lake Mary)... | 43,500 |
| TALLAHASSEE COMMUNITY COLLEGE | |
| Health Education Center - Tallahassee Memorial Hospital... | 3,500,000 |

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| 31 | FIXED CAPITAL OUTLAY | |
| | FLORIDA SCHOOL FOR THE DEAF AND BLIND - | |
| | CAPITAL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 13,861,719 |

Funds in Specific Appropriation 31 are for the following projects:

| | |
|---|-----------|
| Major Renovations and New Construction..... | 9,720,000 |
| Building Maintenance..... | 1,811,819 |
| Campus-wide Systems Maintenance..... | 1,912,100 |
| Campus Safety and Code Compliance..... | 411,300 |
| Facilities Master Plan..... | 6,500 |

| | | |
|----|--|-----------|
| 32 | FIXED CAPITAL OUTLAY | |
| | DIVISION OF BLIND SERVICES - CAPITAL | |
| | PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 8,185,000 |

Funds in Specific Appropriation 32 are for the construction of a new residential independence training center at the Daytona Beach Rehabilitation Center and for site development.

| | | |
|----|--|-----------|
| 33 | FIXED CAPITAL OUTLAY | |
| | JOINT-USE FACILITIES PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 4,185,826 |

Funds in Specific Appropriation 33 are for joint-use facilities projects. Of the appropriation in Specific Appropriation 33, \$435,826 shall be used to fund the joint-use facility between Seminole Community College and the University of Central Florida and \$3,750,000 shall be used to fund the joint-use facility between Valencia Community College and the University of Central Florida.

| | | |
|----|--|------------|
| 34 | FIXED CAPITAL OUTLAY | |
| | PUBLIC BROADCASTING PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 15,432,647 |

Funds in Specific Appropriation 34 are for the following projects:

| | |
|--|-----------|
| Satellite Transponder Lease Extension..... | 7,500,000 |
| Replace Aging Digital Satellite Encoding/Receiving System... | 1,339,929 |
| WJCT-TV/FM-Jacksonville - HVAC and Mold Abatement..... | 2,951,357 |
| WMFE-TV/FM-Orlando - Asbestos Contamination Remediation.... | 1,493,950 |
| WMFE-TV/FM-Orlando - Emergency Generator..... | 643,860 |
| WXEL-TV/FM-Boynton Beach - Replace HVAC and AHU..... | 175,000 |
| WKGC-TV/FM-Panama City - New Broadcast Equipment..... | 62,000 |
| WEDU-TV/FM-Tampa - Construction..... | 347,276 |
| WPBT-TV/FM-Miami - Construction..... | 919,275 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|--|------------|
| 34A | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM FACILITY | |
| | ENHANCEMENT CHALLENGE GRANTS | |
| | FROM GENERAL REVENUE FUND | 40,000,000 |
| | FROM ALEC P COURTELIS CAPITAL FACILITIES | |
| | MATCHING TRUST FUND | 6,360,770 |

Funds provided in Specific Appropriation 34A shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grant Program as follows:

| | |
|--|------------|
| UF Veterinarian Education and Clinical Research (P,C,E).... | 4,258,073 |
| UF Proton Beam Phase V (P,C,E)..... | 170,000 |
| UF Naples Dentistry (P,C,E)..... | 4,000,000 |
| UF College of Law Trial Advocacy Center Phase II (P,C,E).... | 576,555 |
| UF Health Science Cntr. Laboratory (P,C,E)..... | 250,000 |
| UF Center For Perf. Arts Enclosure Phase II (P,C,E)..... | 350,000 |
| UF Training Nuclear Reactor Control Room (P,C,E)..... | 425,000 |
| UF Recec Cattle Research Facility,Ona (P,C,E)..... | 250,978 |
| UF Biomedical Sciences Sciences Bldg, Ph I..... | 850,000 |
| UF Multi-Purpose Gulf Coast REC (P,C,E)..... | 150,000 |
| UF Multi-Purpose Everglades, Belle Glade REC (P,C,E)..... | 150,000 |
| UF Band Rehearsal Hall Phase III..... | 103,468 |
| FSU College of Medicine Simulation Center (P,C,E)..... | 750,000 |
| FSU Ringling Museum Gallery Improvements (P,C,E)..... | 750,000 |
| FSU College of Medicine Human Performance Lab (P,C,E)..... | 150,000 |
| FSU College of Education Multipurpose..... | 1,000,000 |
| USF Health Renovation/Remodeling (P,C,E)..... | 2,833,974 |
| USF Health - North Clinic (C,E)..... | 3,709,472 |
| USF Health Children's Research Institute..... | 1,000,000 |
| USF Sarasota/Manatee Academic Facility (E)..... | 256,460 |
| USF Health - Nursing Expansion (P,C,E)..... | 86,846 |
| USF Joint Military Science Leadership Center (E)..... | 100,000 |
| FAU Communication & Multimedia Studies..... | 1,500,000 |
| FAU Center for Executive Development ((C,E)..... | 800,000 |
| UCF Burnett Bio-Medical Science Center (P,C,E)..... | 12,500,000 |
| UCF Alumni Center/ John & Martha Hitt Library (E)..... | 20,505 |
| UCF Engineering III Enhancement (E)..... | 694,420 |
| UCF Optics and Photonics Enhancements (E)..... | 78,930 |
| UCF Psychology (E)..... | 58,175 |
| UCF Burnett Bio-Medical Science Enhancement (E)..... | 1,106,430 |
| UCF Laboratory Instruction Building (P,C,E)..... | 4,109,016 |
| FIU Frost Art Museum (C,E)..... | 363,500 |
| FIU College of Law (C,E)..... | 212,901 |
| FIU Graduate School of Business Phase I (P,C,E)..... | 1,109,388 |
| FIU Hospitality & Tourism Mgmt. Biscayne Bay (P,C,E)..... | 300,000 |
| FIU IHRC Wall of Wind (P,C,E)..... | 608,063 |
| FIU Engineering Center Lab (P,C,E)..... | 55,000 |
| UNF Science and Engineering Bldg #50 (E)..... | 111,430 |
| UNF Fine Arts Bldg. (E)..... | 20,000 |
| UNF John M. Golden Environmental Education (P,C,E)..... | 15,686 |
| UNF Coggin Career Mgmt Center (E)..... | 5,250 |
| UNF Social Sciences Bldg #51 (E)..... | 8,750 |
| UWF Science and Technology Phase I (P,C,E)..... | 237,500 |
| UWF Historic Barkley House Educational Center (P,C,E)..... | 275,000 |

| | | |
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| 35A | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CONCURRENCY | |
| | REQUIREMENTS | |
| | FROM STATE UNIVERSITY SYSTEM CONCURRENCY | |
| | TRUST FUND | 54,149,066 |

| | | |
|----|--|-------------|
| 36 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | CLASS SIZE REDUCTION PROJECTS | |
| | FROM LOTTERY CAPITAL OUTLAY AND DEBT | |
| | SERVICES TRUST FUND | 650,000,000 |

Funds in Specific Appropriation 36 shall be distributed to school districts for construction needed to implement the constitutional amendment for Class Size Reduction. The funds shall be distributed by the Department of Education in accordance with the Classrooms for Kids distribution formula pursuant to section 1013.735, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--|------------|------------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 92,025,477 | |
| FROM TRUST FUNDS | | 3751,709,773 |
| TOTAL ALL FUNDS | | 3843,735,250 |

VOCATIONAL REHABILITATION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 36,195,240 | |
| 37 SALARIES AND BENEFITS POSITIONS | 1,013.50 | |
| FROM GENERAL REVENUE FUND | 9,364,010 | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 35,215,374 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 4,159,143 |

For funds in Specific Appropriations 37 through 50 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.

| | | |
|--|------------|-----------|
| 38 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 819,103 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 125,742 |
| 39 EXPENSES | | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 9,974,377 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 939,280 |
| 40 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | | |
| FROM GENERAL REVENUE FUND | 18,508,431 | |

Funds provided in Specific Appropriation 40 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2006-2007 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 40, provided that satisfactory progress was made during the 2006-2007 fiscal year, \$17,124,144 is provided for school district adult handicapped programs and shall be allocated as follows:

| | |
|-------------------|-----------|
| Alachua..... | 49,151 |
| Baker..... | 215,827 |
| Bay..... | 192,895 |
| Bradford..... | 70,029 |
| Brevard..... | 600,685 |
| Broward..... | 1,827,855 |
| Charlotte..... | 69,553 |
| Citrus..... | 150,171 |
| Collier..... | 51,787 |
| Columbia..... | 51,621 |
| De Soto..... | 321,324 |
| Escambia..... | 293,265 |
| Flagler..... | 1,063,077 |
| Gadsden..... | 539,678 |
| Gulf..... | 42,236 |
| Hardee..... | 59,821 |
| Hernando..... | 100,541 |
| Hillsborough..... | 569,106 |
| Jackson..... | 2,021,934 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-----------------|-----------|
| Jefferson..... | 76,408 |
| Lake..... | 35,555 |
| Leon..... | 1,141,675 |
| Martin..... | 409,403 |
| Miami-Dade..... | 2,232,136 |
| Monroe..... | 103,677 |
| Orange..... | 554,555 |
| Osceola..... | 43,756 |
| Palm Beach..... | 1,508,606 |
| Pasco..... | 18,617 |
| Pinellas..... | 742,591 |
| Polk..... | 324,559 |
| St. Johns..... | 135,385 |
| Santa Rosa..... | 49,104 |
| Sarasota..... | 868,659 |
| Sumter..... | 17,228 |
| Suwannee..... | 94,786 |
| Taylor..... | 93,710 |
| Union..... | 103,224 |
| Wakulla..... | 45,579 |
| Washington..... | 234,375 |

From the funds provided in Specific Appropriation 40, provided that satisfactory progress was made during the 2006-2007 fiscal year, \$1,384,287 is provided for community college adult handicapped programs and shall be allocated as follows:

| | |
|--|---------|
| Central Florida Community College..... | 39,105 |
| Daytona Beach Community College..... | 333,273 |
| Florida Community College at Jacksonville..... | 288,168 |
| Indian River Community College..... | 152,600 |
| Pensacola Junior College..... | 42,236 |
| St. Johns River Community College..... | 50,682 |
| Santa Fe Community College..... | 83,064 |
| Seminole Community College..... | 73,209 |
| South Florida Community College..... | 276,405 |
| Tallahassee Community College..... | 45,545 |

| | | | |
|--|--|------------|------------|
| 41 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT | | |
| | FOUNDATION FOR VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 42 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 480,986 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 49,601 |
| 43 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 519,446 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 6,916,039 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 3,213,708 |
| 44 | SPECIAL CATEGORIES | | |
| | INDEPENDENT LIVING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 4,140,636 |
| Funds provided in Specific Appropriation 44 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2004-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,300,000 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available. | | | |
| 45 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,835,316 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 81,737,733 |
| 46 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 401,701 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 35,641 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|-------------|
| 47 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 75,933 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 285,641 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 33,726 |
| 48 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 216,845 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 765,876 |
| 49 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 515,903 |
| 50 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 268,390 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 364 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 57,519,981 | |
| | FROM TRUST FUNDS | | 150,078,964 |
| | TOTAL POSITIONS | 1,013.50 | |
| | TOTAL ALL FUNDS | | 207,598,945 |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,225,625

| | | | | |
|----|---|-----------|-----------|------------|
| 51 | SALARIES AND BENEFITS | POSITIONS | 306.00 | |
| | FROM GENERAL REVENUE FUND | | 4,182,850 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 9,185,146 |
| 52 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 93,893 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 190,354 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,047 |
| 53 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 452,999 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 2,419,254 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 46,245 |
| 54 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 877,392 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 4,522,207 |
| 55 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 58,590 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 235,198 |
| 56 | FOOD PRODUCTS | | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 200,000 |
| 57 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 100,000 |
| 58 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,527,520 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 16,651,694 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 263,277 |

General Revenue funds in Specific Appropriation 58 include \$1,197,600 for the Blind Babies Program and \$90,000 for Blind Americans

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Wishing Well Center.

| | | | |
|--------|--|------------|------------|
| 58A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 75,000 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 175,000 |
| 59 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 77,553 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 223,698 |
| 60 | SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| 61 | SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND | | 1,400,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 595,000 |
| 62 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 37,328 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 82,023 |
| 63 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 923,280 |
| 64 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND | 4,162 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 115,838 |
| 65 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 163,202 |
| TOTAL: | BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND | 15,487,287 | |
| | FROM TRUST FUNDS | | 37,601,463 |
| | TOTAL POSITIONS | 306.00 | |
| | TOTAL ALL FUNDS | | 53,088,750 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

| | | | |
|----|--|-----------|--|
| 66 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND | 3,500,000 | |
| 67 | SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | 4,438,750 | |

Funds in Specific Appropriation 67 are provided to support 3,551 students at \$1,250 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 in the event more than 3,551 students are deemed to be eligible.

| | | | |
|----|--|------------|--|
| 68 | SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND | 12,100,000 | |
|----|--|------------|--|

Funds in Specific Appropriation 68 shall be allocated as follows:

Bethune-Cookman College..... 4,514,195

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------------|-----------|
| Edward Waters College..... | 3,508,807 |
| Florida Memorial College..... | 3,908,956 |
| Library Resources..... | 168,042 |

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

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

- 69 SPECIAL CATEGORIES
- GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
- SCHOOL UNIVERSITY OF MIAMI
- FROM GENERAL REVENUE FUND 10,001,657

The funds in Specific Appropriation 69 shall be allocated as follows:

| | |
|--|-----------|
| Cancer Research..... | 1,875,200 |
| PhD Program in Biomedical Science..... | 1,076,200 |
| College of Medicine..... | 6,050,257 |
| Accelerated Bachelors of Science in Nursing..... | 500,000 |
| Sylvester Cancer Center..... | 500,000 |

Funds provided for the University of Miami, College of Medicine are for 500 attending Florida residents.

- 70 SPECIAL CATEGORIES
- ACADEMIC PROGRAM CONTRACTS
- FROM GENERAL REVENUE FUND 1,145,596

Funds in Specific Appropriation 70 shall be allocated by the Department of Education to the following private colleges and universities:

| | |
|--------------------------------------|---------|
| University of Miami..... | 591,370 |
| Florida Institute of Technology..... | 300,000 |
| Barry University..... | 162,858 |
| Nova/Southeastern University..... | 91,368 |

These funds shall be allocated for the following programs:

University of Miami: \$241,473 for Rosenstiel Marine Science and \$349,897 for the BS and MFA in Motion Pictures.

Florida Institute of Technology: \$300,000 for BS Engineering and Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

- 71 SPECIAL CATEGORIES
- GRANTS AND AIDS - REGIONAL DIABETES CENTER
- UNIVERSITY OF MIAMI
- FROM GENERAL REVENUE FUND 596,094

- 72 SPECIAL CATEGORIES
- FLORIDA RESIDENT ACCESS GRANT
- FROM GENERAL REVENUE FUND 102,693,000

Funds in Specific Appropriation 72 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 34,231 students at \$3,000 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

in the second term payment in the event more than 34,231 students are deemed to be Florida residents.

73 SPECIAL CATEGORIES
 NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 7,190,750

From funds provided in Specific Appropriation 73, \$6,565,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program. The amount of \$125,000 is to support rural and unmet needs in these programs. The amount of \$500,000 is provided for International Education Expansion.

73A SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 600,000

Funds in Specific Appropriation 73A shall be allocated by the Department of Education to the following:

Florida Southern College Nursing Education..... 500,000
 Barry University Nursing Education..... 100,000

74 SPECIAL CATEGORIES
 LECOM / FLORIDA - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 1,515,349

Funds in Specific Appropriation 74 shall be used to reduce the amount of tuition paid by Florida residents who are enrolled in the Osteopathic Medicine and 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, 2008.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 143,781,196

TOTAL ALL FUNDS 143,781,196

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

75 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM
 FROM GENERAL REVENUE FUND 6,500,000

76 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 5,200,000
 FROM STUDENT LOAN OPERATING TRUST FUND 775,000

77 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 2,809,600

78 SPECIAL CATEGORIES
 ETHICS IN BUSINESS SCHOLARSHIPS
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 500,000

79 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 452,886
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 226,442

80 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 94,261,696
 FROM STUDENT LOAN OPERATING TRUST FUND 11,625,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds in Specific Appropriations 6 and 80 are provided pursuant to the following guidelines:

| | |
|---|-------------|
| Florida Student Assistance Grant - Public Full & Part Time. | 112,445,162 |
| Florida Student Assistance Grant - Private..... | 18,168,620 |
| Florida Student Assistance Grant - Postsecondary..... | 12,446,220 |
| Children/Spouses of Deceased/Disabled Veterans..... | 1,101,410 |
| Florida Work Experience..... | 1,569,922 |
| Critical Teacher Shortage Program..... | 2,500,000 |
| Rosewood Family Scholarships..... | 100,000 |

From the funds provided in Specific Appropriations 6 and 80 the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,808.

Funds provided in Specific Appropriation 80 from the Student Loan Operating Trust Fund shall only be allocated to colleges and universities that used the Office of Student Financial Assistance as their designated guaranty agency for at least 70 percent of their Federal Family Education Loan volume in Fiscal Year 2006-2007.

| | | |
|----|---|-----------|
| 81 | FINANCIAL ASSISTANCE PAYMENTS | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | |
| | FROM GENERAL REVENUE FUND | 197,333 |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | |
| | TRUST FUND | 98,667 |
| 82 | FINANCIAL ASSISTANCE PAYMENTS | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | |
| | FROM GENERAL REVENUE FUND | 1,760,000 |

From the funds in Specific Appropriation 82, \$500,000 is provided to recruit and support Hispanic students for the McKnight Doctoral Fellowship Program.

| | |
|---|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | |
| FROM GENERAL REVENUE FUND | 111,181,515 |
| FROM TRUST FUNDS | 13,225,109 |
| TOTAL ALL FUNDS | 124,406,624 |

| | | |
|---|--|-----------|
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | |
| 83 | FINANCIAL ASSISTANCE PAYMENTS | |
| | STUDENT FINANCIAL AID | |
| | FROM EDUCATIONAL AIDS TRUST FUND | 2,563,089 |
| 84 | FINANCIAL ASSISTANCE PAYMENTS | |
| | ROBERT C. BYRD HONORS SCHOLARSHIP | |
| | FROM EDUCATIONAL AIDS TRUST FUND | 2,391,530 |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | |
| FROM TRUST FUNDS | 4,954,619 | |
| TOTAL ALL FUNDS | 4,954,619 | |

EARLY LEARNING

PREKINDERGARTEN EDUCATION

| | | |
|----|--|-------------|
| 85 | SPECIAL CATEGORIES | |
| | TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS | |
| | TO AGENCY FOR WORKFORCE INNOVATION | |
| | FROM GENERAL REVENUE FUND | 372,529,462 |

Funds in Specific Appropriation 85 are provided for transfer to the Agency for Workforce Innovation to implement 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, the base student allocation per full-time equivalent student in the program for Fiscal Year 2007-2008 shall be \$2,611. The allocation includes 5 percent in addition to the base student allocation to fund administrative and other

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.

The funds in Specific Appropriation 85 shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 4,604,811 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,191,991 |
| Brevard..... | 10,556,710 |
| Broward..... | 37,423,291 |
| Charlotte, DeSoto, Highlands, Hardee..... | 5,219,698 |
| Clay, Nassau, Baker, Bradford..... | 6,693,978 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 3,157,549 |
| Dade, Monroe..... | 58,394,501 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,907,934 |
| Duval..... | 24,340,845 |
| Escambia..... | 6,304,839 |
| Hendry, Glades, Collier, Lee..... | 18,059,996 |
| Hillsborough..... | 23,295,853 |
| Lake..... | 5,368,084 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 8,898,593 |
| Manatee..... | 5,734,824 |
| Marion..... | 5,072,824 |
| Martin, Okeechobee, Indian River..... | 5,896,520 |
| Okaloosa, Walton..... | 4,707,770 |
| Orange..... | 26,160,063 |
| Osceola..... | 6,858,283 |
| Palm Beach..... | 22,313,822 |
| Pasco, Hernando..... | 11,577,225 |
| Pinellas..... | 16,893,342 |
| Polk..... | 8,688,427 |
| Putnam, St. Johns..... | 4,549,042 |
| St. Lucie..... | 5,157,972 |
| Santa Rosa..... | 1,972,502 |
| Sarasota..... | 5,226,088 |
| Seminole..... | 10,142,607 |
| Volusia, Flagler..... | 9,159,478 |

| | |
|---|-----------|
| 85A SPECIAL CATEGORIES | |
| GRANTS AND AIDS- EARLY LEARNING STANDARDS | |
| AND ACCOUNTABILITY | |
| FROM GENERAL REVENUE FUND | 3,504,162 |

From the funds in Specific Appropriation 85A, \$1,633,624 is provided to assist teachers to assess student readiness for kindergarten. If commercial products or services are procured, standard state procurement procedures shall be observed.

| | |
|-------------------------------------|-------------|
| TOTAL: PREKINDERGARTEN EDUCATION | |
| FROM GENERAL REVENUE FUND | 376,033,624 |

TOTAL ALL FUNDS 376,033,624

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2007-2008 fiscal year are incorporated by reference in the act implementing the 2007-2008 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

| | |
|--|--------------|
| 86 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| FINANCE PROGRAM | |
| FROM GENERAL REVENUE FUND | 6396,506,861 |
| FROM PRINCIPAL STATE SCHOOL TRUST FUND | 89,169,746 |

Funds provided in Specific Appropriation 86 shall be allocated using a base student allocation of \$4,158.00 for the FEFP.

From the funds in Specific Appropriation 86, charter schools shall be provided an allocation pursuant to section 1002.33(17), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

received in Fiscal Year 1998-1999.

Funds provided in Specific Appropriation 86 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula prescribed in section 1011.62, Florida Statutes, as amended by CS/SB 1046 or similar legislation.

From the funds provided in Specific Appropriation 86, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time equivalent student over the amount per unweighted full-time equivalent student funded in the 2006-2007 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds, discretionary lottery, and actual discretionary local revenue for 2006-2007 with total state and local formula and categorical funds, discretionary lottery, and maximum potential discretionary local revenue for 2007-2008. Funds for the School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

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 Appropriation 86, \$35,000,000 is provided for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer FTE in 2007-2008.

Total required local effort for 2007-2008 shall be \$7,907,474,969. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (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 2007-2008 shall be:

1. 0.51 mills

If a 0.51 mill levy in any school district generates an amount of funds per unweighted FTE that are less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriation 86, a discretionary millage compression supplement that when added to the funds generated by the district's 0.51 mill levy shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. 0.25 mills

An additional levy is authorized not to exceed 0.25 mills, that will raise an amount not to exceed \$100 per FTE. District school boards that levy the entire additional 0.25 mills and raise less than \$100 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 86, an amount that, combined with funds raised by the 0.25 mills, will provide \$100 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 86 are based upon program cost factors for 2007-2008 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.048
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.066
2. Programs for Exceptional Students
 - A. Support Level 4.....3.625
 - B. Support Level 5.....5.062
3. English for Speakers of Other Languages1.200

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 4. Programs for Grades 9-12
 - Career Education.....1.119

From the funds in Specific Appropriation 86, \$1,135,792,888 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2007-2008 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2006-2007 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 Appropriation 86, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

From the funds in Specific Appropriation 86, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$50,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 86, \$743,887,391 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2007-2008 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriation 86, \$114,036,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$50,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriation 86, \$147,500,000 is provided for the Merit Award Program for Instructional Personnel and School-Based Administrators and is contingent on CS for CS for SB 1226 or similar legislation becoming law.

Funds provided in Specific Appropriation 86 for the Florida Virtual School for the 2007-2008 fiscal year are subject to the school establishing the following priority for student enrollment. First priority for funding shall be for students in grades 9 through 12 who

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

are enrolled in mathematics, science, and foreign language courses and courses taken for credit recovery. Funding for the number of students enrolled in all remaining courses shall not exceed funding for the number of students enrolled in these courses in the 2006-2007 fiscal year.

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

No funds are provided in Specific Appropriation 86 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

Funds in Specific Appropriation 86 for dual enrollment instruction of public school students provided at the Daytona Beach Advanced Technology Center shall be provided in an amount equal to the hours of instruction which would be necessary to earn the FTE and the funding for an equivalent course if it were taught in the school district.

| | | | |
|----|--|--------------|------------|
| 87 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2566,015,533 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | 51,313,032 |

Funds in Specific Appropriations 7 and 87 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$985.78, for grades 4 to 8 shall be \$941.21, and for grades 9 to 12 shall be \$943.48. The class size reduction allocation shall be recalculated based on enrollment through the October 2007 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 87, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 7 and 87 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. 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.

| | | |
|----|---|-------------|
| 89 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | |
| | FROM GENERAL REVENUE FUND | 273,107,172 |

From the funds provided in Specific Appropriation 89, the growth allocation per FTE shall be \$370.41 for Fiscal Year 2007-2008.

From the funds provided in Specific Appropriation 89, 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 in Specific Appropriation 89, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

From the funds provided in Specific Appropriation 89, the Commissioner is authorized to purchase, upon requisition by the districts, not more than 12,000 copies of the Florida Handbook for distribution to the public schools using an equitable formula based on the number of students in the respective districts.

| | | |
|----|--|-------------|
| 90 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - STUDENT TRANSPORTATION | |
| | FROM GENERAL REVENUE FUND | 493,781,338 |

Funds provided in Specific Appropriation 90 shall be used to transport students as provided in section 1011.68, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

91 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 48,021,406

Funds provided in Specific Appropriation 91 shall be given to teachers pursuant to section 1012.71, Florida Statutes, as amended by CS/CS/SB 450 or similar legislation, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 9777,432,310
 FROM TRUST FUNDS 140,482,778

 TOTAL ALL FUNDS 9917,915,088

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

92 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 3,078,240

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

Instructional Materials for Partially Sighted Pupils..... 200,000
 Sunlink Uniform Library Database..... 878,240
 Learning Through Listening..... 1,500,000
 Panhandle Area Educational Consortium (PAEC) for
 Distance Learning Teacher Training..... 500,000

93 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM GENERAL REVENUE FUND 66,586,168
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 35,605,010

94 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 3,507

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL AIDS TRUST FUND 58,043,873
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 17,750,000

The funds in Specific Appropriation 95 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

96 SPECIAL CATEGORIES
 EDUCATION INNOVATION INITIATIVES
 FROM GENERAL REVENUE FUND 6,600,000

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 7,125,480

Funds in Specific Appropriation 97 shall 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.

98 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 20,735,584

Funds provided in Specific Appropriation 98 shall be allocated as follows:

Best Buddies..... 1,250,000
 Take Stock in Children..... 5,000,000
 Project to Advance School Success (PASS)..... 1,420,000
 Big Brothers, Big Sisters..... 2,750,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Learning for Life..... | 2,750,000 |
| Communities in Schools..... | 1,000,000 |
| Girl Scouts of Florida..... | 800,000 |
| Black Male Explorers..... | 600,000 |
| Boys and Girls Clubs..... | 2,400,000 |
| Governor's Mentoring Initiative..... | 515,584 |
| YMCA State Alliance..... | 1,500,000 |
| Florida Museum Mentoring Initiative..... | 500,000 |
| Boys and Girls Club Central Florida..... | 250,000 |

Funds provided in Specific Appropriation 98 for the Learning for Life program are eligible to be used in any public school.

From the funds provided in Specific Appropriation 98 for the Communities in Schools (CIS) program, no less than 90 percent shall be allocated to the local CIS programs. No more than 25 percent of this 90 percent may be used for new "replication" sites that expand CIS programs to additional school districts. The balance of the appropriation allocated to CIS may be retained by Communities in Schools of Florida, Inc. for costs related to state coordination and operation. Unused funds shall be redirected to existing local CIS programs. Distribution of all funds, excluding those set aside for replication, is contingent upon a dollar for dollar cash match.

99 SPECIAL CATEGORIES
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM GENERAL REVENUE FUND 1,495,000

99A SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM GENERAL REVENUE FUND 10,380,000

The K-8 Virtual schools shall be funded with grants of up to \$5,000 per student not to exceed \$10,380,000 total funding.

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 3,199,990

101 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 3,039,494

Funds provided in Specific Appropriation 101 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|---------|
| University of Florida..... | 633,344 |
| University of Miami..... | 596,381 |
| Florida State University..... | 594,558 |
| University of South Florida..... | 621,637 |
| University of Florida Health Science Center at Jacksonville. | 593,574 |

Each center shall provide a report to the Department of Education by September 1, 2007, for the 2006-2007 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.

None of the funds provided in Specific Appropriation 101, for the Florida Diagnostic and Learning Resource Centers shall be used to pay indirect cost.

102 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 1,500,000

103 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 4,350,000

From the funds in Specific Appropriation 103, \$4,000,000 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. 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. Before any funds provided in Specific Appropriation 103 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that private cash has actually been received by the public school district education foundation seeking state matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program. Administrative costs for the program shall not exceed five percent.

From the funds in Specific Appropriation 103, \$350,000 is provided as challenge grants to the Duval and Nassau public school district education foundation for the purpose of leveraging employer resources to support Ready to Work and career academies that meet requirements pursuant to section 1003.493, Florida Statutes, the National Career Academy Coalition's Career Academy National Standards of Practice and the following grant eligibility criteria. Matching grants may be awarded on a one to two basis (one dollar grant match for two dollars of private match). Three partners are required in order to be eligible for matching grants. These partners must include the public school district, the local community college, and the employer donors who are supporting a specific academy. The employer donors and the local community college are required to be part of the school district's curriculum and program advisory board for each specific academy. Ready to Work assessments and remediation shall be part of the curriculum. The partnership shall jointly submit a spending plan to the Department of Education to support the specific career academy. Before any funds provided in Specific Appropriation 103 may be disbursed to the 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.

- 104 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 165,000
- 105 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 7,518,000

Funds provided in Specific Appropriation 105 shall be allocated as follows:

| | |
|---|-----------|
| University of South Florida/Florida Mental Health Institute. | 1,318,566 |
| University of Florida (College of Medicine)..... | 914,366 |
| University of Central Florida..... | 1,129,166 |
| University of Miami (Department of Pediatrics) including \$297,250 for activities in Broward County through Nova Southeastern University..... | 1,429,170 |
| Florida Atlantic University..... | 715,100 |
| University of Florida (Jacksonville)..... | 952,866 |
| Florida State University (College of Communications)..... | 1,058,766 |

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2007.

None of the funds provided in Specific Appropriation 105, for the Autism Program shall be used to pay indirect cost.

- 106 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 1,750,000

From the funds provided in Specific Appropriation 106, each regional consortium service organization is eligible to receive, through the Department of Education, an incentive grant of \$50,000 for each school district and each eligible member to be used for the delivery of services within the participating school districts.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|---------|-------------|
| 107 | SPECIAL CATEGORIES | | |
| | TEACHER PROFESSIONAL DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 754,151 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 134,580,906 |

Funds provided in Specific Appropriation 107 from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| Florida Association of District School Superintendents Training..... | 290,400 |
| School Board Assistance Training..... | 100,000 |
| Principal of the Year..... | 61,600 |
| Teacher of the Year..... | 39,208 |
| School Related Personnel of the Year..... | 12,943 |
| Florida Consortium of Public Charter Schools Professional Development..... | 250,000 |

| | | | |
|-----|---|------------|-----------|
| 108 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS | | |
| | FROM GENERAL REVENUE FUND | 31,293,188 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 108 shall be allocated as follows:

| | |
|---|-----------|
| Instructional Materials Management..... | 105,634 |
| Arts for a Complete Education..... | 300,000 |
| State Science Fair..... | 60,000 |
| Academic Tourney..... | 150,000 |
| Florida Holocaust Museum..... | 600,000 |
| Holocaust Memorial Committee..... | 100,000 |
| Florida Students Using Math Skillfully (Florida SUMS)-NEFEC..... | 500,000 |
| Targeted Rural/Urban Training Needs - NEFEC..... | 500,000 |
| Florida Learning Alliance Operations - NEFEC..... | 500,000 |
| Orange County YMCA Project FYT..... | 350,000 |
| Norris Langston Tutoring and Mentoring..... | 250,000 |
| Florida Council on Economic Education..... | 500,000 |
| Sunshine State Scholars..... | 150,000 |
| Digital Divide Technology Gap Programs..... | 300,000 |
| Virtual Tutoring..... | 1,000,000 |
| On-Line Library Pilot..... | 500,000 |
| Failure Free Reading - DJJ..... | 250,000 |
| Failure Free Reading - NEFEC..... | 500,000 |
| High School Manufacturing Lab Assistance Grants..... | 2,500,000 |
| Middle School Science Labs for Struggling Schools..... | 1,500,000 |
| Jobs for Florida's Graduates..... | 2,000,000 |
| High School Work Study Program - Low Performing Central Florida District Pilot..... | 2,500,000 |
| Central Florida Hispanic and Minority Education Initiative - PreK-5..... | 500,000 |
| Florida's Move HERE Pilot Program..... | 3,000,000 |
| Rural District Alternative Education Pilot - Glades and Okeechobee..... | 200,000 |
| Family and Child Literacy Program in Miami-Dade..... | 175,000 |
| Skills USA..... | 30,000 |
| Junior Achievement Academy..... | 750,000 |
| Team Success Program..... | 250,000 |
| Easter Seals Multiple Disabilities Education - Orlando..... | 250,000 |
| Easter Seals Education Program - Tampa..... | 300,000 |
| Universal Arts in Education..... | 250,000 |
| Keeping up Alternative School Suspension Program in Orange.. | 1,500,000 |
| Tutoring in the Community..... | 50,000 |
| Preparing for the Future, Immokalee Community School..... | 250,000 |
| MLK Academy Alternative Education Psychological Services.... | 100,000 |
| Improved FCAT Math and Reading Distance Learning..... | 150,000 |
| Family Literacy Program in Volusia..... | 250,000 |
| Drug Free Youth in Town Community Service..... | 500,000 |
| ArtReach After School Program for Homeless..... | 100,000 |
| Pembroke Pines After School Tutorial Program..... | 250,000 |
| Zo's Summer Groove After School Program..... | 125,000 |
| Haitian American History Project..... | 100,000 |
| Role Models of Excellence..... | 250,000 |
| Hallandale Beach After School Tutorial Program..... | 150,000 |
| Leadership Through Education..... | 10,000 |
| High School Campus Monitor Safety Pilot-Pinellas..... | 200,000 |
| Liberty Wilderness Vocational Program..... | 500,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Tabernacle Community Empowerment Program-Leon..... | 100,000 |
| Stone Soup School Reading Program - DJJ..... | 100,000 |
| Youth Sports After School Pilot..... | 70,000 |
| Distance Learning Math/Science National Flight Academy..... | 500,000 |
| Magnolia Education Tutoring Low Income Students..... | 60,000 |
| Southwest Florida Holocaust Teacher Training..... | 100,000 |
| Math, Science, Engineering Career Path Summer Program..... | 500,000 |
| Teaching Point In-Service Program..... | 500,000 |
| Principal Leadership Academy - NEFEC..... | 250,000 |
| Early Language and Literacy Model for Parents..... | 75,000 |
| SOS + Project..... | 200,000 |
| Amer-I-Can Program..... | 250,000 |
| Avon Park Youth Academy..... | 250,000 |
| SABER Nursing Program..... | 200,000 |
| Visual Art Elementary Assessment..... | 100,000 |
| Florida Joint Center for Citizenship-Civics Curriculum Development..... | 1,000,000 |
| Nutrition in Education for Low Performing Schools..... | 250,000 |
| FCAT Computer Accommodations for Disabled Students Pilot Project..... | 500,000 |
| Black Male Teacher Recruitment..... | 250,000 |
| Your Best Self After School Program..... | 50,000 |
| Master the Arts through Training and Education..... | 200,000 |
| HIV/AIDS Outreach Education Initiative..... | 100,000 |
| Teacher Training Math and Science Endeavor Academy TRDA..... | 200,000 |
| AYES Automotive Career Academies Program..... | 150,000 |
| Web-Based Sportmanship Program - NEFEC..... | 300,000 |
| DCF-referred Students in Summer Residential Programs for Substance Abuse..... | 532,554 |
| Alternative Certification Training Program-Heartlands Consortium..... | 200,000 |

Funds for the Online Library Pilot Project are provided for an electronic web-based library pilot project for high school dual enrollment, AP, IB, and AICE programs. The pilot shall consist of one large, one medium, and one small school district. The Panhandle Area Educational Consortium shall make the final selection of the pilot districts. The electronic online library pilot must include, but is not limited to, complete cover-to-cover books and staff development activities for teachers participating in the pilot.

Funds allocated for Florida's Move HERE Program are for a pilot to develop a district operated one-time interest free loan program to pay costs associated with relocation expenses to aid in the recruitment and retention of highly qualified teachers. Relocation expenses for teachers include payments such as utility hook-ups and deposits, moving expenses, phone deposits, and first and last month's rent deposits. The sum of \$3,000,000 shall be further allocated to the following pilot projects: \$1,500,000 to the District School Board for Orange County; \$800,000 to the District School Board for Osceola County; and \$700,000 for small school district consortia.

Funds for The Florida Joint Center for Citizenship-Civics Curriculum Development are provided to support the revision of curriculum standards for social studies as provided in CS/SB 1234, or similar legislation.

| | | | |
|-----|--|------------|-----------|
| 109 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 2,643,604 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,333,354 |
| 110 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 42,367,568 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,552,287 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,730,180 |

From the funds in Specific Appropriation 110, \$679,000 is provided to contract with the University of Florida 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, 2008, 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 2007-2008 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 110, \$110,000 from the General Revenue Fund is provided for the Pediatric Care Transition Program with the University of Florida.

| | | | |
|--|---|-------------|-------------|
| 111 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 26,540 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 1,718 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,183 |
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | | |
| | FROM GENERAL REVENUE FUND | 214,611,514 | |
| | FROM TRUST FUNDS | | 253,598,511 |
| | TOTAL ALL FUNDS | | 468,210,025 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|-----|---|------------|--------------|
| 112 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 4,099,420 |
| 113 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM EDUCATIONAL AIDS TRUST FUND | | 1512,912,755 |
| 114 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 586,256,431 |
| 115 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND | 16,886,046 | |

Funds provided in Specific Appropriation 115 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

| | | | |
|---|-------------------------------------|------------|--------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 16,886,046 | |
| | FROM TRUST FUNDS | | 2103,268,606 |
| | TOTAL ALL FUNDS | | 2120,154,652 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|--|-----------|--|
| 116 | SPECIAL CATEGORIES | | |
| | CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND | 540,944 | |
| 117 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM GENERAL REVENUE FUND | 7,014,290 | |

Funds provided in Specific Appropriation 117 shall be allocated as follows:

| | |
|--|-----------|
| Web-Based Instruction Program - NEFEC..... | 1,500,000 |
| On-line Support for Sunshine State Standards/FCAT Explorer.. | 2,100,000 |
| WPPB-TV BECON Educational Programming..... | 750,000 |
| Statewide Licensing of Video Instructional Programming..... | 214,290 |
| Statewide Consortium District Technology Upgrade Project - PAEC..... | 250,000 |
| Web-Based Instruction Program - PAEC..... | 500,000 |
| Web-Based Instruction Program - DJJ..... | 500,000 |
| Governor's Math and Science Virtual School Planning..... | 500,000 |
| Florida Digital Repository (Orange Grove)..... | 300,000 |
| Internet Filter Pilot Project in Orange, Polk, Duval, and Miami-Dade School Districts..... | 400,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided for the Statewide Consortium District Technology Upgrade Project-PAEC are to provide upgraded technology to classrooms, media centers and technology learning labs. For participating districts, this upgraded technology shall be considered a single source procurement not limited to any state threshold or bidding obligation.

Funds provided for the Florida Digital Repository (Orange Grove) are for the Florida Distance Learning Consortium to acquire the necessary software tools to collect, catalog, and store electronic educational resources for purposes of developing a digital repository that can be accessed by all K-20 educators.

| | | | |
|-----|--|-----------|------------|
| 118 | SPECIAL CATEGORIES | | |
| | FEDERAL EQUIPMENT MATCHING GRANT | | |
| | FROM GENERAL REVENUE FUND | 310,572 | |
| 119 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA INFORMATION | | |
| | RESOURCE NETWORK | | |
| | FROM GENERAL REVENUE FUND | 8,840,349 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 11,821,808 |

The funds provided in Specific Appropriation 119 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

From the funds provided in Specific Appropriation 119, from the Educational Aids Trust Fund, \$1,269,460 from the E-rate discount and \$583,117 resulting from the successful appeal of the 2003-2004 E-rate application denial shall be used to increase school district bandwidth. The balance of the funds from the successful appeal shall be held as a contingency source of funding in the event of future reductions in E-rate discount funding.

| | | | |
|-----|---------------------------------------|------------|--|
| 120 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PUBLIC BROADCASTING | | |
| | FROM GENERAL REVENUE FUND | 11,488,927 | |

The funds provided in Specific Appropriation 120 shall be allocated as follows:

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 671,650 |
| Florida Channel Closed Captioning..... | 460,162 |
| Florida Channel Year Round Coverage..... | 1,764,000 |
| Public Television and Radio Stations..... | 8,593,115 |

From the funds provided in Specific Appropriation 120, "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 120 for public television and radio stations shall be allocated in the amount of \$557,675 for public television stations and \$111,945 each for public radio stations recommended by the Commissioner of Education.

| | | | |
|--------|--|------------|------------|
| 121 | SPECIAL CATEGORIES | | |
| | FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT | | |
| | INFORMATION SYSTEMS | | |
| | FROM GENERAL REVENUE FUND | 190,000 | |
| 122 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RADIO READING SERVICES | | |
| | FOR THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 407,914 | |
| TOTAL: | PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,792,996 | |
| | FROM TRUST FUNDS | | 11,821,808 |
| | TOTAL ALL FUNDS | | 40,614,804 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: WORKFORCE EDUCATION

| | | | |
|-----|--|------------|-----------|
| 123 | AID TO LOCAL GOVERNMENTS | | |
| | PERFORMANCE BASED INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 13,000,000 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | 4,000,000 |

The funds provided in Specific Appropriation 123 shall be allocated as follows:

| | |
|-------------------|-----------|
| Alachua..... | 86,329 |
| Baker..... | 9,780 |
| Bay..... | 171,362 |
| Bradford..... | 54,348 |
| Brevard..... | 206,066 |
| Broward..... | 2,449,843 |
| Calhoun..... | 5,964 |
| Charlotte..... | 191,686 |
| Citrus..... | 181,306 |
| Clay..... | 112,578 |
| Collier..... | 302,626 |
| Columbia..... | 38,875 |
| Miami-Dade..... | 3,268,838 |
| De Soto..... | 33,782 |
| Dixie..... | 9,960 |
| Duval..... | 0 |
| Escambia..... | 256,665 |
| Flagler..... | 100,247 |
| Franklin..... | 971 |
| Gadsden..... | 28,361 |
| Gilchrist..... | 0 |
| Glades..... | 0 |
| Gulf..... | 2,339 |
| Hamilton..... | 5,651 |
| Hardee..... | 5,914 |
| Hendry..... | 24,066 |
| Hernando..... | 64,705 |
| Highlands..... | 0 |
| Hillsborough..... | 1,497,933 |
| Holmes..... | 0 |
| Indian River..... | 75,559 |
| Jackson..... | 17,843 |
| Jefferson..... | 3,867 |
| Lafayette..... | 3,484 |
| Lake..... | 289,468 |
| Lee..... | 492,618 |
| Leon..... | 284,155 |
| Levy..... | 0 |
| Liberty..... | 8,126 |
| Madison..... | 0 |
| Manatee..... | 399,062 |
| Marion..... | 278,069 |
| Martin..... | 134,693 |
| Monroe..... | 27,399 |
| Nassau..... | 21,828 |
| Okaloosa..... | 55,574 |
| Okeechobee..... | 0 |
| Orange..... | 1,422,325 |
| Osceola..... | 253,992 |
| Palm Beach..... | 1,019,127 |
| Pasco..... | 264,379 |
| Pinellas..... | 1,226,528 |
| Polk..... | 436,334 |
| Putnam..... | 40,411 |
| St. Johns..... | 302,349 |
| St. Lucie..... | 0 |
| Santa Rosa..... | 96,159 |
| Sarasota..... | 366,704 |
| Seminole..... | 0 |
| Sumter..... | 13,841 |
| Suwannee..... | 79,908 |
| Taylor..... | 83,541 |
| Union..... | 6,877 |
| Volusia..... | 0 |
| Wakulla..... | 15,981 |
| Walton..... | 18,276 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Washington..... | 151,328 |
| 123A AID TO LOCAL GOVERNMENTS | |
| CRITICAL JOBS INITIATIVE | |
| FROM GENERAL REVENUE FUND | 12,000,000 |
| FROM PRINCIPAL STATE SCHOOL TRUST FUND | 6,050,000 |

The funds provided in Specific Appropriation 123A shall be allocated as follows:

| | |
|---|-----------|
| SUCCEED, Florida - Career Paths - Secondary Career and Professional Academies..... | 8,000,000 |
| SUCCEED, Florida - Postsecondary Programs in Manufacturing, Automotive and Aerospace..... | 4,000,000 |
| Centers of Industry Training Excellence..... | 6,000,000 |
| DOE Grants Management..... | 50,000 |

The funds allocated to SUCCEED, Florida - Career Paths are provided for public schools, public school regional consortia, or school district operated career centers to establish secondary career and professional (CAP) academies that integrate academic and career curricula through a career-based theme. CAP academies must: 1) provide instruction in careers designated as high growth, high demand, and high pay by the local workforce development board, chamber of commerce, or the Agency for Workforce Innovation; 2) establish partnerships with one or more businesses, industries, industry economic development agencies, or postsecondary institutions to provide the highest available level of industry certification and maximum articulation of postsecondary credits or occupational completion points; 3) provide student advisement, including parent participation and coordination with middle schools; 4) provide career education certification pursuant to section 1003.431, Florida Statutes; and 5) include an evaluation plan and reporting mechanism developed jointly with the Department of Education that includes a self-assessment tool and outcome measures. Funds may not supplant current funding and must be used to establish new career and professional academies or to redesign existing career education programs to become CAP academies.

Funds for the academies shall be allocated based on the following: 1) a base amount of \$40,000 for planning grants, 2) a base amount of \$75,000 for implementation grants and 3) a discretionary amount above the base for implementation for industry certified programs with high implementation costs. Recipients of 2006-07 SUCCEED, Florida - Career Paths planning grants are eligible to submit a non-competitive application for implementation grants in 2007-08. The remaining funds shall be allocated on a competitive basis for new planning and implementation grants for industry certified career and professional academies in 2007-08.

Funds provided in Specific Appropriation 123A for Postsecondary Programs shall be allocated to school districts for the expansion or implementation of new postsecondary programs in the manufacturing, automotive and aerospace sectors. The funds provided are to increase the capacity of district workforce programs to produce more students to enter the manufacturing, automotive, and aerospace workforce in Florida. The department shall issue awards in an amount not less than \$150,000 and not more than \$300,000 for each program and shall give priority in the review process to institutions that can demonstrate cash or in-kind matching funds from business and industry for recruitment, marketing, facility use or equipment.

Funds provided in Specific Appropriation 123A for Centers of Industry Training Excellence shall be allocated to school districts to create state of the art postsecondary career education training programs which meet the highest level of industry-standards. The Department of Education shall identify eligible industry sectors and shall give priority in the review process to institutions that can demonstrate cash or in-kind matching funds from business and industry for recruitment, marketing, facility renovation expenses and equipment. The department shall issue awards in amounts not less than \$250,000 and not more than \$750,000 for the creation of centers of industry training excellence.

For the initiatives in Specific Appropriation 123A, the Department of Education shall establish application procedures for competitive and non-competitive processes, guidelines for implementation, accountability measures, and timelines for implementation. Programs receiving grants must submit periodic reports to the Department of Education documenting

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

compliance with the performance measures established by the department.
 Funds may not supplant current funding and must be used to establish
 new, expanded or redesigned programs.

| | | | |
|-----|--|-------------|------------|
| 124 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | | |
| | FEDERAL FLOW-THROUGH FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 41,552,472 |
| 125 | AID TO LOCAL GOVERNMENTS | | |
| | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 418,133,922 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | 2,550,000 |

From the funds in Specific Appropriation 125, \$416,133,922 from the
 General Revenue Fund and \$2,550,000 from the Principal State School
 Trust Fund are provided for school district workforce education programs
 as defined in section 1004.02 (26), Florida Statutes, and are allocated
 as follows:

| | |
|-------------------|-------------|
| Alachua..... | 1,455,966 |
| Baker..... | 203,580 |
| Bay..... | 3,645,643 |
| Bradford..... | 1,011,146 |
| Brevard..... | 3,315,924 |
| Broward..... | 72,686,285 |
| Calhoun..... | 189,303 |
| Charlotte..... | 3,071,556 |
| Citrus..... | 2,970,867 |
| Clay..... | 1,048,784 |
| Collier..... | 7,589,547 |
| Columbia..... | 351,925 |
| Miami-Dade..... | 104,267,786 |
| DeSoto..... | 945,726 |
| Dixie..... | 74,207 |
| Duval..... | 0 |
| Escambia..... | 5,491,455 |
| Flagler..... | 2,756,882 |
| Franklin..... | 60,734 |
| Gadsden..... | 761,017 |
| Gilchrist..... | 3,540 |
| Glades..... | 7,743 |
| Gulf..... | 176,290 |
| Hamilton..... | 82,769 |
| Hardee..... | 306,527 |
| Hendry..... | 442,263 |
| Hernando..... | 555,931 |
| Highlands..... | 0 |
| Hillsborough..... | 34,775,953 |
| Holmes..... | 0 |
| Indian River..... | 1,032,259 |
| Jackson..... | 567,893 |
| Jefferson..... | 199,401 |
| Lafayette..... | 50,041 |
| Lake..... | 4,887,799 |
| Lee..... | 11,277,847 |
| Leon..... | 6,180,969 |
| Levy..... | 0 |
| Liberty..... | 40,245 |
| Madison..... | 10,821 |
| Manatee..... | 7,506,428 |
| Marion..... | 3,335,872 |
| Martin..... | 2,518,965 |
| Monroe..... | 937,070 |
| Nassau..... | 205,602 |
| Okaloosa..... | 2,590,768 |
| Okeechobee..... | 155,290 |
| Orange..... | 36,129,936 |
| Osceola..... | 4,971,070 |
| Palm Beach..... | 17,269,261 |
| Pasco..... | 3,861,206 |
| Pinellas..... | 27,753,411 |
| Polk..... | 11,797,610 |
| Putnam..... | 559,715 |
| Saint Johns..... | 6,500,848 |
| Saint Lucie..... | 2,278 |
| Santa Rosa..... | 1,913,937 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|------------|
| Sarasota..... | 11,057,198 |
| Seminole..... | 534 |
| Sumter..... | 287,336 |
| Suwannee..... | 1,081,580 |
| Taylor..... | 1,518,927 |
| Union..... | 178,455 |
| Volusia..... | 1,584 |
| Wakulla..... | 299,077 |
| Walton..... | 182,837 |
| Washington..... | 3,536,198 |
| Washington Special..... | 34,305 |

From the funds in Specific Appropriation 125, \$2,000,000 from the General Revenue Fund is provided for competitive grants to enhance the training and production of skilled individuals to support the construction industry in Florida. These funds shall only be used for new or expanded apprenticeship programs and shall not supplant funds provided for apprenticeship programs in the 2006-2007 fiscal year. The Department of Education shall establish competitive bid criteria and requirements for grant contracts and shall solicit proposals from local education agencies, construction trade associations, registered apprenticeship organizations, and private postsecondary institutions with demonstrated experience in providing education in the skilled construction trades for the use of these funds. The funds must be used to fund proposals which enhance existing programs or establish new programs to produce more trained workers. Grant recipients must agree to maintain the level of support for training in the skilled construction trades which was provided during the 2006-2007 fiscal year. Criteria for awarding grants shall include: the degree to which proposals address deficiencies in skilled construction workers in a particular area; the applicant's history of working successfully and cooperatively with the industry; the applicant's history of successfully placing trained workers in high wage jobs; the applicant's willingness to enroll black males, ex-offenders, and single mothers with children; and the cost-effectiveness of the proposal.

School districts shall increase the established workforce education resident and non-resident tuition fees specified in section 1009.22, Florida Statutes, by 5 percent.

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.

The funds provided in Specific Appropriation 125 are not to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

| | | |
|--------|--|-------------|
| 126 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | |
| | FROM EDUCATIONAL AIDS TRUST FUND | 77,144,852 |
| TOTAL: | PROGRAM: WORKFORCE EDUCATION | |
| | FROM GENERAL REVENUE FUND | 443,133,922 |
| | FROM TRUST FUNDS | 131,297,324 |
| | TOTAL ALL FUNDS | 574,431,246 |

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

| | | |
|-----|-------------------------------------|------------|
| 128 | AID TO LOCAL GOVERNMENTS | |
| | PERFORMANCE BASED INCENTIVES | |
| | FROM GENERAL REVENUE FUND | 31,075,996 |

Funds in Specific Appropriation 128 are provided as performance incentive awards, and shall be distributed as follows:

| | |
|--|-----------|
| Brevard Community College..... | 1,055,463 |
| Broward Community College..... | 2,330,206 |
| Central Florida Community College..... | 455,105 |
| Chipola College..... | 231,291 |
| Daytona Beach Community College..... | 1,574,932 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Edison College..... | 725,117 |
| Florida Community College at Jacksonville..... | 2,247,321 |
| Florida Keys Community College..... | 71,283 |
| Gulf Coast Community College..... | 494,712 |
| Hillsborough Community College..... | 1,415,703 |
| Indian River Community College..... | 1,424,126 |
| Lake City Community College..... | 301,545 |
| Lake-Sumter Community College..... | 198,595 |
| Manatee Community College..... | 718,436 |
| Miami Dade College..... | 4,371,046 |
| North Florida Community College..... | 153,833 |
| Okaloosa-Walton College..... | 636,478 |
| Palm Beach Community College..... | 1,750,629 |
| Pasco-Hernando Community College..... | 659,605 |
| Pensacola Junior College..... | 1,346,258 |
| Polk Community College..... | 534,130 |
| St. Johns River Community College..... | 357,376 |
| St. Petersburg College..... | 1,443,763 |
| Santa Fe Community College..... | 1,038,964 |
| Seminole Community College..... | 1,449,257 |
| South Florida Community College..... | 377,869 |
| Tallahassee Community College..... | 981,538 |
| Valencia Community College..... | 2,731,415 |

128A AID TO LOCAL GOVERNMENTS
 CRITICAL JOBS INITIATIVE
 FROM GENERAL REVENUE FUND 33,050,000

The funds provided in Specific Appropriation 128A shall be allocated as follows:

| | |
|--|------------|
| SUCCEED, Florida-Crucial Professionals - Teaching/Nursing/ Allied Health..... | 18,000,000 |
| Centers of Industry Training Excellence..... | 15,000,000 |
| DOE Grants Management..... | 50,000 |

The funds allocated to SUCCEED, Florida-Crucial Professionals for Teaching/Nursing/Allied Health are provided to increase the capacity of undergraduate programs at public and private postsecondary educational institutions to produce more certified teachers, nurses, and allied health professionals to enter the workforce in Florida. The Department of Education shall issue awards in an amount not less than \$150,000 and not more than \$500,000 for each program and shall give priority in the review process to institutions that can demonstrate cash or in-kind matching funds from business and industry for recruitment, marketing, facility use or equipment.

The funds provided in Specific Appropriation 128A for Centers of Industry Training Excellence shall be allocated to community colleges to create state-of-the-art postsecondary career education training programs which meet the highest industry standards. The Department of Education shall identify critical workforce sectors and shall give priority in the review process to institutions that can demonstrate cash or in-kind matching funds from business and industry for recruitment, marketing, facility renovation, and equipment and supplies. The department shall issue awards in an amount of not less than \$250,000 and not more than \$750,000.

The Department of Education shall establish application procedures for competitive and non-competitive processes, guidelines for implementation, accountability measures, and timelines for implementation. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. Funds may not supplant current funding and must be used to establish new, expanded or redesigned programs.

129 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 1009,397,940

The sum of the technology fee and the average resident tuition specified in section 1009.23(3), Florida Statutes, is hereby established for Fiscal Year 2007-2008 as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| Program | Amount Per Credit Hour |
|--------------------------------|---------------------------|
| Advanced and Professional..... | \$51.35 |
| Postsecondary Vocational..... | \$51.35 |
| College Preparatory..... | \$51.35 |
| Educator Preparatory..... | \$51.35 |

The sum of the technology fee and the average nonresident tuition specified in section 1009.23(4), Florida Statutes, is hereby established for 2007-2008 as follows:

| Program | Amount Per Credit Hour |
|-------------------------------|---------------------------|
| Advanced & Professional..... | \$154.14 |
| Postsecondary Vocational..... | \$154.14 |
| College Preparatory..... | \$154.14 |
| Educator Preparatory..... | \$154.14 |

Community college boards of trustees shall increase established workforce education resident and non-resident tuition fees specified in section 1009.22, Florida Statutes, by 5 percent.

The funds in Specific Appropriation 129 shall be allocated as follows:

| | |
|--|-------------|
| Brevard Community College..... | 37,238,893 |
| Broward Community College..... | 71,461,498 |
| Central Florida Community College..... | 19,346,256 |
| Chipola College..... | 8,998,553 |
| Daytona Beach Community College..... | 48,948,172 |
| Edison College..... | 22,879,741 |
| Florida Community College at Jacksonville..... | 74,077,339 |
| Florida Keys Community College..... | 5,531,556 |
| Gulf Coast Community College..... | 17,428,739 |
| Hillsborough Community College..... | 47,830,854 |
| Indian River Community College..... | 42,371,050 |
| Lake City Community College..... | 12,297,767 |
| Lake-Sumter Community College..... | 10,260,284 |
| Manatee Community College..... | 20,742,759 |
| Miami Dade College..... | 165,687,770 |
| North Florida Community College..... | 6,054,092 |
| Okaloosa-Walton College..... | 16,731,671 |
| Palm Beach Community College..... | 50,789,890 |
| Pasco-Hernando Community College..... | 18,078,711 |
| Pensacola Junior College..... | 33,437,101 |
| Polk Community College..... | 18,376,304 |
| St. Johns River Community College..... | 14,455,393 |
| St. Petersburg College..... | 58,692,485 |
| Santa Fe Community College..... | 34,266,955 |
| Seminole Community College..... | 34,155,286 |
| South Florida Community College..... | 15,346,077 |
| Tallahassee Community College..... | 28,919,914 |
| Valencia Community College..... | 59,933,906 |
| College Center for Library Automation..... | 14,058,924 |

No funds in Specific Appropriation 129 are provided for instruction of state or federal inmates.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, community 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.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, community colleges may grant out-of-state fee waivers on a temporary basis for the 2007-08 academic year to those students who originally enrolled in a Florida community college under the provisions of Executive Order 05-176 and who have maintained continuous enrollment since that time.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 129, community colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 40.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 129, \$1,000,000 is provided for competitive grants to enhance the training and production of skilled individuals to support the construction industry in Florida, of which \$100,000 shall be used to give priority to rural communities in which minorities comprise a majority of the population. These funds shall only be used for new or expanded apprenticeship programs and shall not supplant funds provided for apprenticeship programs in the 2006-2007 fiscal year. The department shall establish competitive bid criteria and requirements for grant contracts and solicit proposals from local education agencies, construction trade associations, registered apprenticeship organizations, and private post secondary institutions with demonstrated experience in providing education in the skilled construction trades for the use of these funds. The funds must be used to fund proposals which enhance existing programs or establish new programs to produce more trained workers. Grant recipients must agree to maintain the level of support for training in the skilled construction trades, which was provided during the 2006-2007 fiscal year. Criteria for awarding grants shall include: the degree to which proposals address deficiencies in skilled construction workers in a particular area; the applicant's history of working successfully and cooperatively with the industry; the applicant's history of successfully placing trained workers in high wage jobs; the applicant's willingness to offer programs in underserved areas; programs that attract black males, single women with children, and ex-offenders; and the cost-effectiveness of the proposal.

130 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 BACCALAUREATE PROGRAMS
 FROM GENERAL REVENUE FUND 10,281,995

The funds provided in Specific Appropriation 130 shall be allocated to the following colleges:

| | |
|--------------------------------------|-----------|
| Chipola College..... | 662,440 |
| Daytona Beach Community College..... | 522,720 |
| Edison College..... | 116,150 |
| Florida Community College..... | 46,464 |
| Miami Dade College..... | 1,244,351 |
| Okaloosa-Walton College..... | 472,901 |
| St. Petersburg College..... | 6,783,305 |
| Indian River Community College..... | 433,664 |

The maximum sum of the technology fee and the tuition for baccalaureate programs per credit hour is hereby established for 2007-2008 as follows:

Resident Baccalaureate.....\$ 65.47

Tuition and out of state fees for baccalaureate courses shall be no more than 85 percent of the cost of the tuition and out of state fees at the public university nearest the community college.

Prior to the disbursement of funds in Specific Appropriation 130, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

The funds appropriated in Specific Appropriation 130 shall not be expended to support lower division courses and instruction. Lower division college credit courses in community colleges shall be funded and supported in the Community Colleges Program Fund.

133 SPECIAL CATEGORIES
 COMMISSION ON COMMUNITY SERVICE
 FROM GENERAL REVENUE FUND 559,261

134 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING
 FROM GENERAL REVENUE FUND 355,397

134A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
 PUBLIC AND PRIVATE PARTNERSHIPS
 FROM GENERAL REVENUE FUND 2,330,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 1087,050,589

TOTAL ALL FUNDS 1087,050,589

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 135 through 154 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes. The Working Capital Trust Fund shall support 104.0 FTE. The data processing services rendered shall be paid from funds provided in Specific Appropriation 154.

From the funds provided in Specific Appropriations 135 through 154, the Commissioner of Education shall prepare and provide to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Executive Office of the Governor on or before October 1, 2007, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2007-2008 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, 2007 balance of all unexpended federal indirect cost funds.

Funds provided in Specific Appropriations 135 through 138, 142, 153 and 154 for the State Board of Education are contingent upon the Department of Education continuing to provide support to the Board of Governors for services that are not provided within the funds provided in Specific Appropriations 167 through 171. At a minimum, support services provided to the Board of Governors shall include accounting, printing, computer and internet support, personnel and human resources support, support for accountability initiatives, support for agency inspector general activities, and administrative support as needed for trust funds under the jurisdiction of the Board of Governors.

From the funds provided in Specific Appropriations 135 through 138 and 142, the Department of Education with the cooperation of the Florida Association of District School Superintendents, the Florida School Boards Association, and the school districts shall prepare and submit to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council, a report which addresses school district policies regarding lost text books, the number of books lost annually, the cost to replace lost books, and recommendations to reduce this cost.

From the funds provided in Specific Appropriations 135 through 138 and 142, the Department of Education shall develop in cooperation with the PAEC, NEFEC, and Heartlands Educational Consortia and their participating districts an operational program for cooperatively preparing the district 5-year educational plant survey. A process shall be developed to assist the districts with at least the following: meeting growth management requirements, maintaining the 5-year work plan, and assuring that all information in the educational facilities inventory data base is accurate and current. The role of the Department of Education, Office of Educational Facilities, shall include at least the following: providing leadership, knowledgeable technical assistance, and arranging, coordinating, and producing survey reports. On February 1, 2008 a report shall be provided to the Legislature on the status of implementation.

APPROVED SALARY RATE 58,800,602

| | | | |
|-----|---|-----------|------------|
| 135 | SALARIES AND BENEFITS | POSITIONS | 1,264.00 |
| | FROM GENERAL REVENUE FUND | | 26,315,064 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 3,582,580 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 21,348,463 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,857,460 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 3,251,295 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 1,156,567 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 9,911,982 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|---|------------|
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | 648,451 |
| | FROM WORKING CAPITAL TRUST FUND | 6,438,448 |
| 136 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 625,452 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 149,999 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 1,269,726 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 40,000 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 127,020 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 32,000 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 250,000 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | 120,101 |
| | FROM WORKING CAPITAL TRUST FUND | 40,000 |
| 137 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 5,596,250 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 911,313 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 11,045,400 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 963,719 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 808,504 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 883,819 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 2,938,493 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | 816,006 |
| | FROM WORKING CAPITAL TRUST FUND | 1,733,034 |

From the funds in Specific Appropriation 137, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

| | | |
|-----|---|------------|
| 138 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 762,418 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 143,440 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 968,928 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 21,500 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 87,638 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 29,875 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 518,200 |
| | FROM WORKING CAPITAL TRUST FUND | 47,921 |
| 139 | SPECIAL CATEGORIES | |
| | ASSESSMENT AND EVALUATION | |
| | FROM GENERAL REVENUE FUND | 56,686,683 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 18,738,610 |
| | FROM SOPHOMORE LEVEL TEST TRUST FUND | 116,920 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 3,753,080 |

From the funds provided in Specific Appropriation 139, \$2,000,000 from the Educational Aids Trust Fund is provided to revise the Alternate Assessment for students with disabilities. The new assessment must provide content-linked assessments for students with the most severe cognitive disabilities and provide assessments that can be used in a consistent manner for all students in the target population.

| | | |
|-----|--|-----------|
| 140 | SPECIAL CATEGORIES | |
| | COMMISSION FOR INDEPENDENT EDUCATION | |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 1,188,178 |
| 141 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM GENERAL REVENUE FUND | 437,942 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|---|------------|
| 142 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 2,835,534 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 889,091 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 1,712,933 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 271,017 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 546,535 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 164,134 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 24,058,767 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | 2,000 |
| | FROM WORKING CAPITAL TRUST FUND | 154,981 |

From the funds in Specific Appropriation 142, \$650,000 from the General Revenue Fund is provided for the administrative responsibilities of the Florida Schools of Excellence Commission. These funds may be used for professional training for charter school teachers and administrators.

From the funds in Specific Appropriation 142, \$125,000 from the General Revenue Fund is provided to the department for a study to identify the issues related to virtual education in Florida. The study must address curriculum, academic standards, funding mechanisms, and fiscal accountability. A report of the findings and recommendations shall be provided to the President of the Senate and Speaker of the House of Representatives by February 1, 2008.

| | | |
|-----|--|-----------|
| 143 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CHOICES PRODUCT SALES | |
| | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | 400,000 |
| 144 | SPECIAL CATEGORIES | |
| | TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) | |
| | FROM GENERAL REVENUE FUND | 4,277,633 |
| 145 | SPECIAL CATEGORIES | |
| | LITIGATION EXPENSES | |
| | FROM GENERAL REVENUE FUND | 23,029 |
| 146 | SPECIAL CATEGORIES | |
| | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 200,000 |
| 147 | SPECIAL CATEGORIES | |
| | PROVISION OF CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 375,000 |
| 148 | SPECIAL CATEGORIES | |
| | STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 484,993 |
| 149 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 550,389 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 39,359 |
| | FROM EDUCATIONAL AIDS TRUST FUND | 113,319 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 19,504 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 10,761 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 12,576 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | 76,409 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | 1,754 |
| | FROM WORKING CAPITAL TRUST FUND | 39,657 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|-------------|-------------|
| 150 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 180,539 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 24,617 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 146,695 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 18,067 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 22,339 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 7,949 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 68,129 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | 4,456 |
| | FROM WORKING CAPITAL TRUST FUND | | 44,255 |
| 151 | SPECIAL CATEGORIES | | |
| | CENTRALIZED TECHNOLOGY RESOURCES FROM WORKING CAPITAL TRUST FUND | | 650,900 |
| 152 | SPECIAL CATEGORIES | | |
| | EDUCATION DATA WAREHOUSE FROM GENERAL REVENUE FUND | 1,000,000 | |
| 153 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND | 1,897,050 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 139,537 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,669 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 2,183 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,287,698 |
| 154 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 3,763,605 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 630,062 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 3,041,597 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 616,848 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 132,481 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 30,311 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 432,388 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | 72,678 |
| TOTAL: | STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND | 105,326,588 | |
| | FROM TRUST FUNDS | | 133,512,319 |
| | TOTAL POSITIONS | 1,264.00 | |
| | TOTAL ALL FUNDS | | 238,838,907 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 20, 154A, and 156 through 163 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.

| | | | |
|------|--|------------|--|
| 154A | AID TO LOCAL GOVERNMENTS | | |
| | PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND | 23,600,000 | |

Funds in Specific Appropriation 154A are provided to reward and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

encourage university performance in the efficient production of baccalaureate degrees and the production of baccalaureate degrees in targeted areas which are recognized by the Legislature as being particularly relevant to meeting the pressing needs of the state or enhancing the economic growth of the state. These funds are to be distributed by the Board of Governors among the state universities based on each university's percentage of the total points tabulated using fiscal year 2006-07 university level data for the following measures. Each item reported shall be assigned the following value points.

Two points:
 Number of baccalaureate degrees granted to FTIC students in four years or less; and
 Number of baccalaureate degrees awarded to AA transfers in 2 years or less

One point:
 Number of baccalaureate degrees granted; and
 Number of Baccalaureate degrees awarded in each of the following subject areas: Education, Health Professions, Mechanical Science and Manufacturing, Natural Science and Technology Medical Science and Health Care, Computer Science and Information Technology, Design and Construction, Electronic Media and Simulation.

155 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MOFFITT CANCER CENTER
 AND RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 14,440,335

Funds in Specific Appropriation 155 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. 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 in cancer center operations.

156 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1956,164,529
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 922,809,088
 FROM PHOSPHATE RESEARCH TRUST FUND 7,237,937

The appropriations provided in Specific Appropriations 156, 158, 159, and 160 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2007-2008 fiscal year to the named universities to expend tuition and fees that are collected during the 2007-2008 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2007-2008 fiscal year and the monies described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 156 through 160 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 158, 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 15 through 19 and 156 through 163 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 156 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 383,321,066 |
| Florida State University..... | 315,088,792 |
| Florida A&M University..... | 108,077,003 |
| University of South Florida..... | 234,416,164 |
| University of South Florida, St. Petersburg..... | 27,152,101 |
| University of South Florida, Sarasota/Manatee..... | 15,038,387 |
| Florida Atlantic University..... | 180,807,902 |
| University of West Florida..... | 66,336,382 |
| University of Central Florida..... | 264,737,670 |
| Florida International University..... | 205,784,622 |
| University of North Florida..... | 82,980,653 |
| Florida Gulf Coast University..... | 50,784,892 |
| New College of Florida..... | 18,638,895 |

Funds in Specific Appropriation 156 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 183,771,093 |
| Florida State University..... | 134,786,216 |
| Florida A&M University..... | 52,367,797 |
| University of South Florida..... | 105,988,157 |
| University of South Florida, St. Petersburg..... | 7,848,566 |
| University of South Florida, Sarasota/Manatee..... | 4,340,099 |
| Florida Atlantic University..... | 73,296,032 |
| University of West Florida..... | 26,056,681 |
| University of Central Florida..... | 137,809,565 |
| Florida International University..... | 119,490,784 |
| University of North Florida..... | 45,349,399 |
| Florida Gulf Coast University..... | 27,643,457 |
| New College of Florida..... | 4,061,242 |

Funds in Specific Appropriation 156 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 156 are based upon the following full-time equivalent (FTE) enrollment:

| | |
|------------------|---------|
| Lower Level..... | 68,233 |
| Upper Level..... | 89,594 |
| Graduate..... | 32,734 |
| Total..... | 190,561 |

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

| | |
|---|--------|
| University of Florida; | |
| Lower Level..... | 11,537 |
| Upper Level..... | 13,465 |
| Graduate..... | 9,312 |
| Total..... | 34,314 |
| Florida State University; | |
| Lower Level..... | 9,948 |
| Upper Level..... | 11,357 |
| Graduate..... | 5,497 |
| Total..... | 26,802 |
| Florida Agricultural & Mechanical University; | |
| Lower Level..... | 4,235 |
| Upper Level..... | 3,309 |
| Graduate..... | 1,344 |
| Total..... | 8,888 |
| University of South Florida; | |
| Lower Level..... | 9,661 |
| Upper Level..... | 13,167 |
| Graduate..... | 4,333 |
| Total..... | 27,161 |
| Florida Atlantic University; | |
| Lower Level..... | 4,728 |
| Upper Level..... | 8,298 |
| Graduate..... | 2,213 |
| Total..... | 15,239 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-----------------------------------|--------|
| University of West Florida; | |
| Lower Level..... | 2,036 |
| Upper Level..... | 3,400 |
| Graduate..... | 725 |
| Total..... | 6,161 |
| University of Central Florida; | |
| Lower Level..... | 10,758 |
| Upper Level..... | 15,987 |
| Graduate..... | 3,820 |
| Total..... | 30,565 |
| Florida International University; | |
| Lower Level..... | 8,685 |
| Upper Level..... | 12,480 |
| Graduate..... | 3,996 |
| Total..... | 25,161 |
| University of North Florida; | |
| Lower Level..... | 4,071 |
| Upper Level..... | 5,218 |
| Graduate..... | 952 |
| Total..... | 10,241 |
| Florida Gulf Coast University; | |
| Lower Level..... | 2,404 |
| Upper Level..... | 2,427 |
| Graduate..... | 542 |
| Total..... | 5,373 |
| New College; | |
| Lower Level..... | 170 |
| Upper Level..... | 486 |
| Total..... | 656 |

From the funds provided in Specific Appropriations 15, 17, 156, and 158 each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 156 and 158.

The Chancellor of the Board of Governors shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2007. This revised 5-year enrollment plan must be developed with input from each state university.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2007-2008 enrollment plan for the State University System.

The maximum resident undergraduate tuition per credit hour is hereby established for the 2007-2008 fiscal year as follows:

| | 2007 | 2007-2008 |
|------------------------|-------------|-------------------|
| | Summer Term | Fall/Spring Terms |
| Lower Level Coursework | \$ 73.71 | \$ 77.39 |
| Upper Level Coursework | \$ 73.71 | \$ 77.39 |

Adjustments to university tuition and fees for graduate, graduate professional, and nonresident students may be made pursuant to section 1009.24, Florida Statutes. Tuition and out of state fees for nonresident students may not be lower than the rates in effect for the 2006-2007 fiscal year.

Each university board of trustees is authorized to waive tuition and out-of-state fees for purposes which support and enhance the mission of the university. All fee waivers must be based on policies which are adopted by university boards of trustees. Each university shall report the purpose, number, and value of all fee waivers granted annually in a format which shall be prescribed and reviewed by the Florida Board of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Governors.

Each university board of trustees is authorized to grant out-of-state fee waivers on a temporary basis for the 2007-08 academic year to those students who originally enrolled in a state university under the provisions of Executive Order 05-176 and who have maintained continuous enrollment since that time.

Funds provided in Specific Appropriation 156 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

Funds provided in Specific Appropriation 156 include \$3,000,000 for State University Branch Campuses Incentives. Fifty percent of the incentive funding shall be distributed based on the eligible full-time equivalent enrollment at each branch campus based on 2007-08 enrollment using the final summer, final fall, and preliminary spring student data. The remaining fifty percent of incentive funding shall be distributed based on the number of bachelor degrees awarded to branch campus students in the 2006-07 academic year for students who took at least seventy percent of their credit hours at branch campuses.

157 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 134,594,158

From the funds in Specific Appropriation 157 and any other funds available to the state university system, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided; however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

158 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 64,600,256
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 20,871,302

Funds in Specific Appropriation 158 are based upon the following total full-time equivalent enrollment:

| | |
|------------------|-----|
| Lower Level..... | 107 |
| Upper Level..... | 597 |
| Graduate..... | 807 |
| M.D..... | 480 |

159 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 96,396,180
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 20,613,583

Funds in Specific Appropriation 159 are based upon the following total full-time equivalent enrollment:

| | |
|--------------------------|-----|
| Dentistry..... | 330 |
| Veterinary Medicine..... | 342 |
| M.D..... | 513 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|------------|-----------|
| 160 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA STATE UNIVERSITY | | |
| | MEDICAL SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 44,478,036 | |
| | FROM EDUCATION AND GENERAL STUDENT AND | | |
| | OTHER FEES TRUST FUND | | 7,921,099 |

Funds in Specific Appropriation 160 are based upon the following full-time equivalent enrollment:

| | |
|----------|-----|
| M.D..... | 360 |
|----------|-----|

| | | | |
|-----|--|------------|--|
| 161 | AID TO LOCAL GOVERNMENTS | | |
| | UNIVERSITY OF CENTRAL FLORIDA MEDICAL | | |
| | SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 4,707,531 | |
| 162 | AID TO LOCAL GOVERNMENTS | | |
| | FLORIDA INTERNATIONAL UNIVERSITY MEDICAL | | |
| | SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 5,471,895 | |
| 163 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STUDENT FINANCIAL | | |
| | ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 20,229,207 | |

A minimum of 71 percent of the funds provided in Specific Appropriation 163 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 163 shall be allocated as follows:

| | |
|---------------------------------------|-----------|
| University of Florida..... | 4,922,123 |
| Florida State University..... | 4,158,006 |
| Florida A&M University..... | 1,769,020 |
| University of South Florida..... | 2,411,988 |
| Florida Atlantic University..... | 1,132,259 |
| University of West Florida..... | 446,963 |
| University of Central Florida..... | 2,431,925 |
| Florida International University..... | 1,531,744 |
| University of North Florida..... | 568,227 |
| Florida Gulf Coast University..... | 277,849 |
| New College of Florida..... | 579,103 |

| | | | |
|--------|--|--------------|-------------|
| 164 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND | | |
| | MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 2,900,000 | |
| 166 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,542,079 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 4,131 |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 2383,124,206 | |
| | FROM TRUST FUNDS | | 979,457,140 |

| | |
|---------------------------|--------------|
| TOTAL ALL FUNDS | 3362,581,346 |
|---------------------------|--------------|

BOARD OF GOVERNORS

From funds provided in Specific Appropriations 167 through 170A the Board of Governors shall direct a review of funding models for medical education programs. The review shall evaluate the current Florida funding models and other national models for equivalent medical education programs. The review shall provide data on funding for programs from state support, student tuition and fees, foundations and endowments, research grants, faculty practice plans, and other medical education revenue streams. Representatives of appropriate entities, including the established Florida medical schools, shall participate in the review. The findings and data from the review shall be provided to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2008.

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 4,147,462 |
|----------------------|-----------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | | |
|-----|--|-----------|-----------|---------|
| 167 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM GENERAL REVENUE FUND | | 4,913,613 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 646,326 |

The positions included in Specific Appropriation 167 shall report to the Board of Governors.

| | | | | |
|-----|--|--|---------|--------|
| 168 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 160,114 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 15,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 25,567 |

| | | | | |
|-----|--|--|-----------|---------|
| 169 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,345,433 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 283,029 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 26,429 |

| | | | | |
|-----|--|--|---------|-----|
| 170 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 271,786 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 950 |

| | | | | |
|------|---------------------------|--|---------|--|
| 170A | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 220,000 | |

From the funds in Specific Appropriation 170A, \$100,000 is provided for a comprehensive audit review of the financial operations of Florida A and M University. The Board of Governors shall contract for a review to be done by a private, independent auditing firm who shall report its audit findings to the Governor, President of the Senate, Speaker of the House of Representatives, and Board of Governors no later than March 1, 2008.

| | | | | |
|-----|--|--|--------|-------|
| 171 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 22,334 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 3,032 |

| | | | | |
|--------|---------------------------|--|-----------|-----------|
| TOTAL: | BOARD OF GOVERNORS | | | |
| | FROM GENERAL REVENUE FUND | | 6,933,280 | |
| | FROM TRUST FUNDS | | | 1,000,333 |
| | TOTAL POSITIONS | | 65.00 | |
| | TOTAL ALL FUNDS | | | 7,933,613 |

TOTAL OF SECTION 2 POSITIONS 2,648.50

| | | | | |
|--|---------------------------|--|---------------|---------------|
| | FROM GENERAL REVENUE FUND | | 14859,320,531 | |
| | FROM TRUST FUNDS | | | 7712,008,747 |
| | TOTAL ALL FUNDS | | | 22571,329,278 |

SECTION 3 - HUMAN SERVICES

SPECIFIC
 APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 14,952,554 | |
| 172 | SALARIES AND BENEFITS | POSITIONS | 315.00 |
| | FROM GENERAL REVENUE FUND | | 4,459,408 |
| | FROM HEALTH CARE TRUST FUND | | 11,310,568 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,512,111 |
| 173 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 200,830 | |
| | FROM HEALTH CARE TRUST FUND | | 430,857 |
| | FROM ADMINISTRATIVE TRUST FUND | | 369,181 |
| 174 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,247,380 | |
| | FROM HEALTH CARE TRUST FUND | | 3,470,378 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,282,420 |
| 175 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 229,961 | |
| | FROM HEALTH CARE TRUST FUND | | 118,358 |
| | FROM ADMINISTRATIVE TRUST FUND | | 537,352 |
| 176 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 531,814 | |
| | FROM HEALTH CARE TRUST FUND | | 1,172,346 |
| | FROM ADMINISTRATIVE TRUST FUND | | 134,869 |
| 177 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTH | | |
| | INFORMATION NETWORK GRANTS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 500,000 |
| 178 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,240 | |
| | FROM HEALTH CARE TRUST FUND | | 204,773 |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,660 |
| 179 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,889 | |
| | FROM HEALTH CARE TRUST FUND | | 76,718 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,795 |
| 180 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 390,603 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,840 |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 6,733,522 | |
| | FROM TRUST FUNDS | | 23,587,829 |
| | TOTAL POSITIONS | 315.00 | |
| | TOTAL ALL FUNDS | | 30,321,351 |

SECTION 3 - HUMAN SERVICES

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 181 through 186 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.

| | | | |
|-----|--|-----------|-------------|
| 181 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 6,349,497 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 60,171,104 |
| | FROM MEDICAL CARE TRUST FUND | | 155,831,231 |

Funds in Specific Appropriations 181 and 184 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 and up to \$1,000,000 from corporate cash reserves to serve 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 2006-2007 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

| | | | |
|-----|--|---------|-----------|
| 182 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 941,161 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 297,752 |
| | FROM MEDICAL CARE TRUST FUND | | 3,860,176 |

Funds in Specific Appropriations 182 and 183 are provided for KidCare program administration and related eligibility enhancements.

| | | | |
|-----|---|-----------|------------|
| 183 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 1,394,507 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 4,946,147 |
| | FROM MEDICAL CARE TRUST FUND | | 12,507,269 |

From the funds in Specific Appropriation 183, \$1,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund are provided to the Florida Healthy Kids Corporation for a KidCare community-based marketing and outreach matching grant program.

| | | | |
|-----|--|-----------|------------|
| 184 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,086,419 | |
| | FROM MEDICAL CARE TRUST FUND | | 18,960,760 |

Funds in Specific Appropriation 184 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

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|-----|--|-----------|------------|
| 185 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 2,861,232 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 7,155,438 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,595,983 |
| | FROM MEDICAL CARE TRUST FUND | | 23,467,951 |

| | | | |
|-----|--|------------|------------|
| 186 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 15,014,903 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,619,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,394,571 |
| | FROM MEDICAL CARE TRUST FUND | | 71,687,436 |

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| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 34,647,719 | |
| FROM TRUST FUNDS | | 384,199,540 |
| TOTAL ALL FUNDS | | 418,847,259 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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| | APPROVED SALARY RATE | 31,851,501 | |
| 187 | SALARIES AND BENEFITS | POSITIONS | 749.50 |
| | FROM GENERAL REVENUE FUND | | 14,377,212 |
| | FROM HEALTH CARE TRUST FUND | | 413,741 |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,047,638 |
| 188 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,851,647 | |
| | FROM HEALTH CARE TRUST FUND | | 237,668 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,751,352 |
| 189 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,499,316 | |
| | FROM HEALTH CARE TRUST FUND | | 33,431 |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,117,821 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,500,000 |

From the funds in Specific Appropriation 189, \$500,000 in non-recurring funds from the Tobacco Settlement Trust Fund are provided to implement an electronic medical record program with e-prescribing capabilities for high-volume Medicaid or charity care practitioners. Preference shall be given to public, rural and academic providers.

From the funds in Specific Appropriations 189 and 194, the agency may continue to contract with the existing provider for the Medicaid wireless handheld drug information database program.

From the funds in Specific Appropriation 189, \$1,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund and \$1,000,000 in non-recurring funds from the Administrative Trust Fund are provided to implement a falls prevention program for elderly Medicaid recipients in Miami-Dade County. The agency is authorized to seek the necessary state plan amendments or federal waivers to implement the program.

From the funds in Specific Appropriation 189, \$100,000 in non-recurring funds from the General Revenue Fund and \$100,000 in non-recurring funds from the Administrative Trust Fund are provided to contract with the University of South Florida College of Medicine to establish an interdisciplinary pain management center to serve Medicaid recipients, and to educate physicians on how to diagnose and treat pain. The agency shall evaluate the cost effectiveness of the center. The agency is authorized to seek the necessary state plan amendments or federal waivers to implement the program.

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| 190 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 221,266 |
| 191 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 1,428,712 | |

SECTION 3 - HUMAN SERVICES

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|-----|--|------------|------------|
| 192 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 185,110 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 185,109 |
| 193 | SPECIAL CATEGORIES CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,129,095 |
| 194 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,398,131 | |
| | FROM HEALTH CARE TRUST FUND | | 120 |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,352,881 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 711,861 |

From the funds in Specific Appropriation 194, \$50,000 from the General Revenue Fund and \$150,000 from the Administrative Trust Fund are provided to contract for External Quality Review activities for Medicaid managed care programs, as required by federal law.

| | | | |
|-----|--|------------|------------|
| 195 | SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,298,027 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 78,123,437 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 119,333 |

From the funds in Specific Appropriation 195, \$22,253,076 in non-recurring funds from the Administrative Trust Fund are provided for the replacement of the current Medicaid Management Information System and Decision Support System.

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| 196 | SPECIAL CATEGORIES MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,403,348 |
| 197 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 323,093 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 326,281 |

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| 198 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 106,714 | |
| | FROM HEALTH CARE TRUST FUND | | 2,983 |
| | FROM ADMINISTRATIVE TRUST FUND | | 200,163 |

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| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,434,909 | |
| | FROM TRUST FUNDS | | 186,877,528 |
| | TOTAL POSITIONS | 749.50 | |
| | TOTAL ALL FUNDS | | 248,312,437 |

MEDICAID SERVICES TO INDIVIDUALS

| | | | |
|-----|---|-----------|-----------|
| 199 | SPECIAL CATEGORIES ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,374,502 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,585,462 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 335,948 |

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|-----|--|------------|------------|
| 200 | SPECIAL CATEGORIES CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 40,555,706 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,562,897 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 5,500 |

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| 201 | SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 37,054,167 | |

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FROM MEDICAL CARE TRUST FUND 59,445,893
 FROM REFUGEE ASSISTANCE TRUST FUND 290

202 SPECIAL CATEGORIES
 COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 7,879,156
 FROM MEDICAL CARE TRUST FUND 13,314,507
 FROM REFUGEE ASSISTANCE TRUST FUND 1,315

The agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based outpatient detoxification services, community based substance abuse intervention services, and comprehensive community support services for substance abuse.

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

203 SPECIAL CATEGORIES
 ADULT DENTAL SERVICES
 FROM GENERAL REVENUE FUND 10,646,266
 FROM MEDICAL CARE TRUST FUND 14,107,757
 FROM REFUGEE ASSISTANCE TRUST FUND 208,168

204 SPECIAL CATEGORIES
 DEVELOPMENTAL EVALUATION AND INTERVENTION/
 PART C
 FROM MEDICAL CARE TRUST FUND 2,888,629

Funds in Specific Appropriation 204 shall be contingent on the availability of state match being provided in Specific Appropriation 644.

205 SPECIAL CATEGORIES
 EARLY AND PERIODIC SCREENING OF CHILDREN
 FROM GENERAL REVENUE FUND 52,091,043
 FROM MEDICAL CARE TRUST FUND 68,851,814
 FROM REFUGEE ASSISTANCE TRUST FUND 151,037

206 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
 ASSISTANCE PROGRAM
 FROM GENERAL REVENUE FUND 1,220,185
 FROM GRANTS AND DONATIONS TRUST FUND 4,980,673
 FROM MEDICAL CARE TRUST FUND 6,517,329

Funds in Specific Appropriation 206 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.

207 SPECIAL CATEGORIES
 FAMILY PLANNING
 FROM GENERAL REVENUE FUND 665,171
 FROM MEDICAL CARE TRUST FUND 5,986,543
 FROM REFUGEE ASSISTANCE TRUST FUND 10,771

208 SPECIAL CATEGORIES
 HEALTHY START SERVICES
 FROM MEDICAL CARE TRUST FUND 19,384,718

209 SPECIAL CATEGORIES
 HOME HEALTH SERVICES
 FROM GENERAL REVENUE FUND 89,852,417
 FROM MEDICAL CARE TRUST FUND 118,679,352
 FROM REFUGEE ASSISTANCE TRUST FUND 97,124

From the funds in Specific Appropriation 209, the agency may

SECTION 3 - HUMAN SERVICES

implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

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| 210 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 124,244,995 | |
| | FROM MEDICAL CARE TRUST FUND | | 164,093,355 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 41,542 |
| 211 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 194,536,047 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 233,557,423 |
| | FROM MEDICAL CARE TRUST FUND | | 1278,153,211 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 527,970,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,227,940 |

From the funds in Specific Appropriation 211, \$35,788,091 from the Grants and Donations Trust Fund and \$47,266,192 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, the public hospital shall be exempt from the inpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, \$1,867,652 from the Grants and Donation Trust Fund and \$2,466,654 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II neonatal intensive care beds and are located in Trauma Services Area 2. For hospitals qualifying under this provision, their payments shall be limited to 88 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, \$46,157,377 from the Grants and Donations Trust Fund and \$60,961,158 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2007 and any hospitals that become a designated or provisional trauma center during Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings;

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Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

Funds in Specific Appropriation 211 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 211, \$4,287,644 from the Grants and Donations Trust Fund and \$5,644,356 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 211, \$132,103,113 from the Grants and Donations Trust Fund and \$174,471,761 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, and Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, the Agency for Health Care Administration, within existing resources, may contract with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative. The disease management model may use the best practices of conventional and complementary and alternative medicine. The demonstration project shall be for three years from the date of implementation. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this program. The agency shall report annually to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council as to the cost-effectiveness of the pilot. The agency may expand the pilot based on favorable annual progress reports and federal approval.

From the funds in Specific Appropriation 211, \$168,300 from General Revenue is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

From the funds in Specific Appropriation 211, the agency is authorized to test, on a pilot basis in one or more counties, a

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specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The program may include the use of risk assessment, patient education, case management, home nursing visits, home uterine activity monitoring, telemedicine approaches, acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy, coagulation disorders, 24-hour telephone support, and patient management systems. The agency is authorized to seek federal Medicaid waivers as necessary to implement this program.

From the funds in Specific Appropriation 211, \$61,382,891 from the Medical Care Trust Fund is provided 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 360 and 399.

212 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

| | |
|--|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . | 89,958,544 |
| FROM MEDICAL CARE TRUST FUND | 118,423,535 |

Funds in Specific Appropriation 212 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911 and 409.9113, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 212, \$64,056,544 from the Grants and Donations Trust Fund and \$84,325,535 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 212, \$20,721,600 from the Grants and Donations Trust Fund and \$27,278,400 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals.

From the funds in Specific Appropriation 212, \$5,180,400 from the Grants and Donations Trust Fund and \$6,819,600 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

213 SPECIAL CATEGORIES

LOW INCOME POOL

| | |
|--|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . | 404,517,533 |
| FROM MEDICAL CARE TRUST FUND | 532,516,363 |

From the funds in Specific Appropriation 213, \$10,519,524 from the Grants and Donations Trust Fund and \$13,848,147 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in Fiscal Year 2003-2004 shall be paid \$9,021,714 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004. Hospitals designated or provisional trauma centers shall be paid \$9,148,183. Of this amount, \$3,958,668 shall be distributed equally among hospitals that are a Level I trauma center; \$3,326,612 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,862,903 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$6,197,774 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 213, \$253,947,498 from the Grants and Donations Trust Fund and \$334,302,439 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to public hospitals. Public hospitals receiving local tax support and having

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150,000 or more Medicaid and charity care days shall be paid \$325,665,713 to be allocated to each hospital based on their percentage of Medicaid and charity care days to the total. Public hospitals or systems receiving local tax support and the hospital or system having less than 150,000 Medicaid and charity care days, but the hospital or system having more than 45,000 Medicaid and charity care days shall be paid \$202,824,054. Prior to the allocation of these funds, \$10,157,185 shall be provided to Broward General Hospital and \$1,677,249 shall be provided to Memorial Regional Hospital. The remaining funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. If a system has more than 65,000 Medicaid and charity care days, then the days for each of their hospitals shall receive a weight of 1.345. Public hospitals or systems receiving local tax support and having less than 45,000 Medicaid and charity care days, but the hospital or system having more than 8,500 Medicaid and charity care days shall be paid \$51,631,812. Prior to the allocation of these funds, \$3,000,000 shall be provided to Halifax Medical Center. The remaining funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. Public hospitals or systems, except hospitals classified as rural, with no local tax support shall be paid \$8,128,358. These funds shall be allocated to each of the hospitals based on each hospital's percentage of Medicaid and charity care days to the total for the hospitals in that group. To determine the Medicaid and charity care days for the allocations described above, the agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. Payments made under this section of proviso shall be deemed the LIP 1 Medicaid low-income pool payments.

From the funds in Specific Appropriation 213, \$77,706,000 from the Grants and Donations Trust Fund and \$102,294,000 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals that receive local government support for health care expenditures for the uninsured or underinsured. To be included in this grouping, the local government must provide a minimum of \$1,000,000 in financial support for the hospitals in its political boundary. Payments will be allocated to each of the hospitals based on its percentage of charity care days to the total charity care days for all the hospitals in the group. In allocating the payments, each hospital will be capped at 120 percent of the amount of local funding it would have received from its local government for uninsured and underinsured individuals without the low-income pool program. Any funds that remain unspent after the first allocation shall then be reallocated to the hospitals based on their percentage of charity care days to the total charity care days for the group. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. Additionally, if there are no audited DSH data for any of the prescribed years, the agency shall use the Medicaid and charity care days from the 2005 Financial Hospital Uniform Reporting System (FHURS) reports. Payments made under this section of proviso shall be deemed the LIP 2 Medicaid low-income pool payments.

From the funds in Specific Appropriation 213, \$17,939,636 from the Grants and Donations Trust Fund and \$23,616,158 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals that do not receive local government support for health care expenditures for the uninsured or underinsured or whose local governments provide \$1,000,000 or less in support for the uninsured or underinsured. Additionally, to receive funds under this provision, a hospital's Medicaid days, charity care days and 50 percent of bad-debt days divided by the hospital's total days must equal or exceed 10 percent. Payments shall be allocated to hospitals that qualify under this provision based on their percentage of Medicaid days, charity care days and 50 percent of bad-debt days to the total Medicaid days, charity care days and 50 percent of bad-debt days for all the hospitals that qualify under this provision. In the initial allocation the agency shall use a total dollar amount of \$77,667,736. Once the allocation is done using the prescribed dollar amount the following hospitals will receive 75 percent of the amount allocated to their hospital. These hospitals are Shands Teaching Hospital and Clinic, Flagler Hospital,

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Sacred Heart Hospital and Baptist Hospital of Pensacola. The remaining hospitals not listed above shall receive 50 percent of the amount allocated to their hospital. The maximum amount to be paid under this proviso is \$41,555,794. The agency shall use the 2005 FHURS reports to determine the Medicaid days, charity care days and 50 percent of the bad-debt days. Payments made under this section of proviso shall be deemed the LIP 3 Medicaid low-income pool payments. Hospitals who receive Medicaid low-income pool payments from LIP 1 or LIP 2 do not qualify to receive payments under LIP 3.

From the funds in Specific Appropriation 213, \$638,266 from the Grants and Donations Trust Fund and \$840,228 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 213, \$33,859,499 from the Grants and Donations Trust Fund and \$44,573,439 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

| | |
|---|------------|
| Jackson Memorial Hospital..... | 2,456,049 |
| University Medical Center - Shands..... | 34,094,831 |
| All Children's Hospital..... | 4,906,689 |
| Shands Teaching Hospital..... | 5,694,608 |
| Tampa General Hospital..... | 13,982,454 |
| Orlando Regional Medical Center..... | 4,110,408 |
| Lee Memorial Hospital/CMS..... | 887,095 |
| St. Mary's Hospital..... | 215,643 |
| Miami Children's Hospital..... | 3,992,104 |
| Broward General Medical Center..... | 244,222 |
| Tallahassee Memorial Healthcare..... | 40,217 |
| St. Joseph's Hospital..... | 39,058 |
| Florida Hospital..... | 40,712 |
| Baptist Hospital of Pensacola..... | 332,661 |
| Mt. Sinai Medical Center..... | 6,706,505 |
| Bayfront Medical Center..... | 159,659 |
| Sacred Heart Hospital..... | 345,211 |
| Naples Community Hospital..... | 184,812 |

From the funds in Specific Appropriation 213, \$6,594,759 from the Grants and Donations Trust Fund and \$8,681,496 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 213, \$863,400 from the Grants and Donations Trust Fund and \$1,136,600 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services. Of the \$2,000,000, \$1,000,000 is provided to St. Johns River Rural Health Network to develop and fund Provider Access Systems for Medicaid and the uninsured in rural areas. Of this amount, \$600,000 will be designated for use in Baker, Clay and Nassau Counties, the rural component of the pilot for Medicaid reform. An allocation of \$200,000 for Bradford County and \$200,000 for Union County will be designated for services to low income, uninsured adults. The remaining \$1,000,000 is provided to expand primary care services to low income, uninsured individuals to be allocated as follows: \$200,000 to Sarasota County, \$200,000 to Charlotte County, \$200,000 to Lee County, \$200,000 to Okaloosa County and \$200,000 to Walton County. Program specifics will be finalized with consultation of respective county governments. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 213, \$1,079,250 from the Grants and Donations Trust Fund and \$1,420,750 from the Medical Care

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Trust Fund are provided for county health initiatives by the Department of Health to fund local systems of care for the uninsured. Pilot projects will be selected by the Department of Health from among the proposals presented to the LIP Council during meetings from November 2006 through January 2007. The agency shall develop a methodology for the distribution of these funds to the department. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 213, \$1,370,107 from the Grants and Donations Trust Fund and \$1,803,642 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

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.

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.

In the event that the amount of approved non-federal share of matching funds is not provided by local governmental entities as recommended by the Low Income Pool Council, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient non-federal 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 non-federal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received. For the purpose of this paragraph, the increase in low-income pool payments for the provider access system and the increase in non-federal share matching funds shall be calculated as the amount that exceeds the levels used in the Low Income Pool Council's recommendations.

Funds provided in Specific Appropriation 213 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal 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 213 are contingent upon approval from the Centers for Medicare and Medicaid Services (CMS). In the event the CMS does not substantially approve the low-income pool distribution methodology, the agency shall coordinate with the Medicaid Low-Income Pool Council and may submit a revised low-income pool plan to the Legislative Budget Commission for approval.

| | | | |
|-----|--|-----------|-----------|
| 214 | SPECIAL CATEGORIES | | |
| | FREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 7,197,176 | |
| | FROM MEDICAL CARE TRUST FUND | | 9,505,482 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 15,720 |

Funds in Specific Appropriation 214 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

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include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

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|-----|--|-------------|-------------|
| 215 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 111,072,566 | |
| | FROM MEDICAL CARE TRUST FUND | | 146,696,208 |
| 216 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 217,707,675 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 62,962,755 |
| | FROM MEDICAL CARE TRUST FUND | | 370,765,713 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,537,908 |

From the funds in Specific Appropriation 216, \$29,846,107 from the Grants and Donations Trust Fund and \$39,418,471 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

From the funds in Specific Appropriation 216, \$4,072,267 from the Grants and Donations Trust Fund and \$5,378,341 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

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From the funds in Specific Appropriation 216, \$141,479 from the Grants and Donation Trust Fund and \$186,854 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II neonatal intensive care beds and are located in Trauma Services Area 2. For hospitals qualifying under this provision, their payments shall be limited to 88 percent of the increase in outpatient reimbursement ceilings.

From the funds in Specific Appropriation 216, \$6,854,471 from the Grants and Donations Trust Fund and \$9,052,864 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2007 or become a designated or provisional trauma center during Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 216 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 216, \$6,463,500 from the Grants and Donations Trust Fund and \$8,536,500 from the Medical Care Trust Fund are appropriated so the agency may amend its current rules and contracts regarding the billing of Medicaid outpatient clinic facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to Medicaid recipients, when the 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 public hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, or taxing districts.

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|-----|--|-----------|------------|
| 217 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,216,631 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,929,688 |
| 218 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,397,110 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,092,194 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 11,701 |

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| 219 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 631,428 | |
| | FROM MEDICAL CARE TRUST FUND | | 833,943 |
| 220 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,617,141 | |
| | FROM MEDICAL CARE TRUST FUND | | 33,835,862 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 553,202 |

From the funds in Specific Appropriation 220, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 220, the agency is authorized to implement a utilization management program for outpatient diagnostic imaging services.

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| 221 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 53,021,768 | |
| | FROM MEDICAL CARE TRUST FUND | | 70,027,121 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 30,000 |
| 222 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,149,278 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,520,316 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 33,070 |
| 223 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,083,107 | |
| | FROM MEDICAL CARE TRUST FUND | | 17,285,934 |
| 224 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 8,476,054 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,197,479 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 61 |
| 225 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 206,651,823 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 82,567,697 |
| | FROM MEDICAL CARE TRUST FUND | | 426,285,748 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,020,798 |

From the funds in Specific Appropriation 225, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

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|-----|--|-------------|-------------|
| 226 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 324,041,979 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 360,965,914 |
| | FROM MEDICAL CARE TRUST FUND | | 427,970,041 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,736,092 |
| 227 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 424,203,992 | |
| 228 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,126,613 | |
| | FROM MEDICAL CARE TRUST FUND | | 68,870,308 |
| 229 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,705,525 | |
| | FROM MEDICAL CARE TRUST FUND | | 43,225,919 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 89,192 |

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| 230 | SPECIAL CATEGORIES SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,633,648 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,970,291 |
| 231 | SPECIAL CATEGORIES MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,128,499 | |
| | FROM MEDICAL CARE TRUST FUND | | 14,702,854 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 92,703 |
| 233 | SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 405,661,372 | |
| | FROM MEDICAL CARE TRUST FUND | | 500,866,234 |
| 234 | SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,551,881 | |
| | FROM MEDICAL CARE TRUST FUND | | 15,261,964 |
| 235 | SPECIAL CATEGORIES CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,029,538 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,813,119 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 692,654 |
| 236 | SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 80,000,000 |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 2542,424,459 | |
| | FROM TRUST FUNDS | | 6577,541,058 |
| | TOTAL ALL FUNDS | | 9119,965,517 |

MEDICAID LONG TERM CARE

Funds appropriated for Medicaid Home and Community-Based Waiver programs, the Program of All-inclusive Care for the Elderly (PACE), and Assistive Care Services may be used to serve individuals under the MEDS AD waiver who would otherwise receive these services, but who do not qualify under eligibility groups approved in the state plan.

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|-----|---|--|------------|
| 237 | SPECIAL CATEGORIES ASSISTIVE CARE SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 32,871,249 |

Funds in Specific Appropriation 237 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 449.

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|-----|---|------------|-------------|
| 238 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,059,304 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,540 |
| | FROM MEDICAL CARE TRUST FUND | | 933,333,704 |

Funds in Specific Appropriation 238 and 247 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

| | | | |
|-----|---|--|------------|
| 239 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 35,165,610 |

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|-----|--|--|-------------|
| 240 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 102,748,794 |

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|-----|---|--------------|--------------|
| 241 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 101,392,954 | |
| | FROM MEDICAL CARE TRUST FUND | | 133,912,115 |
| 242 | SPECIAL CATEGORIES NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | 1127,064,570 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,405,895 |
| | FROM MEDICAL CARE TRUST FUND | | 1503,803,532 |

From the funds in Specific Appropriation 242, \$5,405,895 from the Grants and Donations Trust Fund and \$7,139,696 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 nursing home services using the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through 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. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

| | | | |
|-----|--|------------|-------------|
| 243 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,170,800 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,064,675 |
| 244 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 60,998,691 |
| 245 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 2,444,444 |
| 246 | SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 61,935,314 |
| 247 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER | | |
| | FROM GENERAL REVENUE FUND | 93,874,034 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,027 |
| | FROM MEDICAL CARE TRUST FUND | | 123,665,984 |

The agency is authorized to transfer funds to the home and community based waivers in accordance with Chapter 216, Florida Statutes, to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

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|-------------------------------------|--------------|--|--------------|
| TOTAL: MEDICAID LONG TERM CARE | | | |
| FROM GENERAL REVENUE FUND | 1348,561,662 | | |
| FROM TRUST FUNDS | | | 3009,375,574 |
| TOTAL ALL FUNDS | | | 4357,937,236 |

MEDICAID PREPAID HEALTH PLANS

| | | | |
|-----|--|-------------|-------------|
| 248 | SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED | | |
| | FROM GENERAL REVENUE FUND | 469,861,327 | |
| | FROM MEDICAL CARE TRUST FUND | | 620,872,275 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 126 |
| 249 | SPECIAL CATEGORIES PREPAID HEALTH PLANS--FAMILIES | | |
| | FROM GENERAL REVENUE FUND | 486,244,839 | |
| | FROM MEDICAL CARE TRUST FUND | | 642,422,056 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 13,816,376 |

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| TOTAL: MEDICAID PREPAID HEALTH PLANS | | |
| FROM GENERAL REVENUE FUND | 956,106,166 | |
| FROM TRUST FUNDS | | 1277,110,833 |
| TOTAL ALL FUNDS | | 2233,216,999 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 29,785,309 | |
| 250 SALARIES AND BENEFITS POSITIONS 652.00 | | |
| FROM GENERAL REVENUE FUND | 1,849,876 | |
| FROM HEALTH CARE TRUST FUND | | 35,347,998 |
| FROM ADMINISTRATIVE TRUST FUND | | 1,175,965 |
| FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 80,302 |
| 251 OTHER PERSONAL SERVICES | | |
| FROM HEALTH CARE TRUST FUND | | 114,276 |
| 252 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 811,253 | |
| FROM HEALTH CARE TRUST FUND | | 6,829,231 |
| FROM ADMINISTRATIVE TRUST FUND | | 587,909 |
| FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 44,911 |
| 253 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 24,511 | |
| FROM HEALTH CARE TRUST FUND | | 355,160 |
| FROM ADMINISTRATIVE TRUST FUND | | 6,173 |
| 254 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM HEALTH CARE TRUST FUND | | 1,484,887 |
| 255 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,036,777 | |
| FROM HEALTH CARE TRUST FUND | | 1,642,405 |
| FROM ADMINISTRATIVE TRUST FUND | | 3,381,090 |
| FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 1,000,000 |
| FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 258,685 |

From the funds in Specific Appropriation 255, \$109,000 from the Health Care Trust Fund is provided to contract for modifications and enhancements to the Florida Regulatory Administration Enforcement System (FRAES) database.

| | | |
|---|---------|---------|
| 256 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 625,000 | |
| 257 SPECIAL CATEGORIES | | |
| EMERGENCY ALTERNATIVE PLACEMENT | | |
| FROM HEALTH CARE TRUST FUND | | 500,000 |
| FROM RESIDENT PROTECTION TRUST FUND | | 776,720 |
| 258 SPECIAL CATEGORIES | | |
| MEDICAID SURVEILLANCE | | |
| FROM HEALTH CARE TRUST FUND | | 111,820 |
| 259 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 17,803 | |
| FROM HEALTH CARE TRUST FUND | | 458,320 |
| FROM ADMINISTRATIVE TRUST FUND | | 17,978 |

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| | | | |
|--------|--|-----------|------------|
| 260 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 13,127 | |
| | FROM HEALTH CARE TRUST FUND | | 240,777 |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,363 |
| 261 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM HEALTH CARE TRUST FUND | | 250,000 |
| TOTAL: | HEALTH CARE REGULATION | | |
| | FROM GENERAL REVENUE FUND | 7,378,347 | |
| | FROM TRUST FUNDS | | 54,672,970 |
| | TOTAL POSITIONS | 652.00 | |
| | TOTAL ALL FUNDS | | 62,051,317 |

AGENCY FOR PERSONS WITH DISABILITIES

From the funds in Specific Appropriations 266, 270, and 273, the Agency for Persons with Disabilities shall submit quarterly status reports to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council regarding the financial status of home and community-based services in accordance with section 393.0661(5), Florida Statutes.

From the funds in Specific Appropriations 266, 270, and 273, if at any time, analysis by the agency in consultation with the Agency for Health Care Administration, indicates the costs of services are expected to exceed the amount appropriated, the agency shall submit a plan to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council, in accordance with section 393.0661(4), Florida Statutes, to remain within the appropriation. The agency shall work with the Agency for Health Care Administration to implement the plan to remain within appropriation.

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 11,565,153

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|-----|--|-----------|-----------|
| 262 | SALARIES AND BENEFITS | POSITIONS | 338.00 |
| | FROM GENERAL REVENUE FUND | | 8,860,974 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 6,344,520 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 171,846 |
| 263 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 533,371 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 480,150 |
| 264 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 828,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,867 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 912,927 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 193,061 |
| 265 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 26,866 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 26,334 |
| 266 | SPECIAL CATEGORIES | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | | |
| | SUPPORTS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 16,856,771

Funds from Specific Appropriation 266, expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

267 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND 3,600,000

268 SPECIAL CATEGORIES
 CONTRACTED SERVICES FROM GENERAL REVENUE FUND 148,684
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 23,875
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 36,717

269 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND 1,297,500
 FROM TOBACCO SETTLEMENT TRUST FUND 50,000
 FROM FEDERAL GRANTS TRUST FUND 182,000
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,870,000

In addition to existing recurring projects, the following projects in Specific Appropriation 269 are funded from non-recurring operations and maintenance trust funds:

Special Olympics Florida Athlete Health, Wellness and Empowerment Initiative - Statewide..... 550,000
 Pack Summer Camp - Pasco..... 50,000
 ARC Safety and Security Project - Broward..... 500,000
 Hillsborough Association for Retarded Citizens - Hillborough 300,000
 Applied Behavioral Analysis - Broward, Miami, Palm Beach.... 400,000
 Independent Living for Retarded Adults - Marion..... 70,000

From the funds in Specific Appropriation 269, the following project is funded from non-recurring tobacco settlement trust funds:

Supported Employment for the Disabled - Palm Beach..... 50,000

270 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND 338,245,084
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 446,728,427

Funds from Specific Appropriation 270 and 273 shall not be used for administrative costs.

Funds in Specific Appropriation 270 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

The agency shall continue the third party prior services authorization program to review all individual support and cost plans for home and community based waiver services for individuals with developmental disabilities.

From the funds in Specific Appropriation 270, the agency shall implement cost-containment measures for any new individual requesting supported living services after July 1, 2007. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of equivalent services in an appropriate licensed residential facility.

With the exception of clients deemed to be in crisis, the agency shall place at the top of the waitlist for waiver services children on the waitlist who are from the child welfare system with open cases in the Florida SACWIS system within the Department of Children and Family

SECTION 3 - HUMAN SERVICES

Services.

Funds from Specific Appropriations 270 shall not be used for companion services. The agency shall work with the Agency for Health Care Administration to remove this service from the Home and Community Based Services Waiver no later than September 1, 2007. Any delay or expected delay in compliance must be reported to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

Funds from Specific Appropriation 270 expended for residential habilitation services, with an exception for clients who have intensive medical or adaptive needs and that are essential for avoiding institutionalization or who possess behavioral concerns that are exceptional in intensity, duration, or frequency and present a substantial risk of harm to themselves or others, are limited to the number of hours medically necessary not to exceed 8 hours per day. Funds from Specific Appropriation 270 expended for personal care assistance services are limited to the number of hours medically necessary not to exceed 150 per calendar month. The agency shall work with the Agency for Health Care Administration to secure approval for placing a cap on residential habilitation and personal care assistance services. These service caps must be accomplished no later than September 1, 2007. Any delay or expected delay in compliance must be reported to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

The agency shall work with the Agency for Health Care Administration to develop a new Medicaid waiver to include all of the services in the Home and Community Based Services Waiver. This waiver will include the residential habilitation and personal care assistance service caps and have an annual total expenditure cap per client of \$30,000. All clients receiving services through the Home and Community Based Services Waiver on March 1, 2007, shall be moved to the new Medicaid waiver, except clients who 1) have service needs that exceed \$30,000 for intensive medical or adaptive needs and that are essential to avoid institutionalization; or 2) possess behavioral concerns that are exceptional in intensity, duration, or frequency, and present a substantial risk of harm to themselves or others. The transition to the new waiver must be accomplished by October 1, 2007.

| | | |
|-----|---|------------------------------|
| 271 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 334,301 |
| 272 | SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES FROM GENERAL REVENUE FUND | 72,960 |
| 273 | SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 26,632,479 35,169,999 |

From the funds in Specific Appropriation 273, the agency shall implement cost-containment measures for any new individual requesting supported living services after July 1, 2007. These measures shall include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility.

With the exception of clients deemed to be in crisis, the agency shall place at the top of the waitlist for waiver services children on the waitlist who are from the child welfare system with open cases in the Florida SACWIS system within the Department of Children and Family Services.

| | | |
|-----|--|-------|
| 274 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,474 |
|-----|--|-------|

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 381,582,616 | |
| FROM TRUST FUNDS | | 509,066,494 |
| TOTAL POSITIONS | 338.00 | |
| TOTAL ALL FUNDS | | 890,649,110 |
| PROGRAM MANAGEMENT AND COMPLIANCE | | |
| APPROVED SALARY RATE | 13,038,145 | |
| 275 SALARIES AND BENEFITS | POSITIONS | 297.50 |
| FROM GENERAL REVENUE FUND | 10,059,320 | |
| FROM ADMINISTRATIVE TRUST FUND | | 180,625 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 6,794,162 |
| 276 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,078 | |
| FROM FEDERAL GRANTS TRUST FUND | | 283,479 |
| 277 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,203,902 | |
| FROM ADMINISTRATIVE TRUST FUND | | 284 |
| FROM FEDERAL GRANTS TRUST FUND | | 176,945 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 1,320,698 |
| 278 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 42,600 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 3,800 |
| 279 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 15,551 |
| 280 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 188,685 | |
| FROM ADMINISTRATIVE TRUST FUND | | 812 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 65,203 |
| 281 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 339,753 | |
| FROM FEDERAL GRANTS TRUST FUND | | 141,816 |
| 282 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | 650,000 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 1,398,800 |
| 283 SPECIAL CATEGORIES | | |
| GRANT AND AID COMMUNITY DEVELOPMENT | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | 55,261 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 35,799 |
| 284 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 108,139 | |
| 285 SPECIAL CATEGORIES | | |
| HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 3,956,736 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 5,768,662 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|------------|------------|
| 286 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 882,126 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,237 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 717,527 |
| 287 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,237,743 | |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 18,728,343 | |
| | FROM TRUST FUNDS | | 16,906,400 |
| | TOTAL POSITIONS | 297.50 | |
| | TOTAL ALL FUNDS | | 35,634,743 |
| DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | | |
| | APPROVED SALARY RATE | 91,875,244 | |
| 288 | SALARIES AND BENEFITS | POSITIONS | 3,067.50 |
| | FROM GENERAL REVENUE FUND | | 59,055,371 |
| | FROM ADMINISTRATIVE TRUST FUND | | 39,869 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 55,401,423 |
| 289 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,573,069 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,881,816 |
| 290 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,933,678 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,424,186 |
| 291 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 237,139 | |
| 292 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,258,702 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,420,100 |
| 293 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,438,652 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 782,481 |
| 294 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,307,266 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,744,274 |
| 295 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 223,779 | |
| 296 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,971,931 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,949,604 |

SECTION 3 - HUMAN SERVICES

297 FIXED CAPITAL OUTLAY
 AGENCY FOR PERSONS WITH DISABILITIES FIXED
 CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED
 FACILITIES
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 2,000,000

From the funds in Specific Appropriation 297, the following project
 is funded from non-recurring operations and maintenance trust funds:

Billy Joe Rish Park - Bay..... 2,000,000

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES
 FROM GENERAL REVENUE FUND 75,999,587
 FROM TRUST FUNDS 72,643,753
 TOTAL POSITIONS 3,067.50
 TOTAL ALL FUNDS 148,643,340

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

The Department of Children and Family Services shall develop detailed information technology strategic and action plans. The strategic plan shall identify critical needs relating to equipment and software asset management including inventory controls and replacement cycles. The plans shall also include strategies for modernizing or replacing major legacy applications according to department business needs, improving access to existing applications, employing an effective and efficient workforce, updating policies and procedures, and optimizing information technology facilities. The strategic and action plans shall be submitted to the chairs of the Senate Health and Human Services Appropriations Committee and the House Healthcare Council, and the Technology Review Workgroup by December 31, 2007.

From the funds in Specific Appropriations 298 through 472, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head 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.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,054,860 | |
| 298 | SALARIES AND BENEFITS | POSITIONS | 144.50 |
| | FROM GENERAL REVENUE FUND | | 7,346,010 |
| | FROM ADMINISTRATIVE TRUST FUND | | 304,689 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,220,149 |
| | FROM WELFARE TRANSITION TRUST FUND | | 440,190 |
| 299 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 32,202 |
| 300 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 999,956 |
| | FROM ADMINISTRATIVE TRUST FUND | | 56,931 |
| | FROM FEDERAL GRANTS TRUST FUND | | 195,704 |
| | FROM WELFARE TRANSITION TRUST FUND | | 56,974 |

SECTION 3 - HUMAN SERVICES

| | | | | |
|---|--|-----------|------------|-------|
| 301 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,618 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,500 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 333 |
| 302 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 44,546 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,575 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,246 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,243 |
| 304 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 40,421 | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | 8,464,753 | | |
| | FROM TRUST FUNDS | | 2,292,534 | |
| | TOTAL POSITIONS | 144.50 | | |
| | TOTAL ALL FUNDS | | 10,757,287 | |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | | | |
|-------------------------------|---|------------|------------|------------|
| | APPROVED SALARY RATE | 14,035,351 | | |
| 305 | SALARIES AND BENEFITS | POSITIONS | 265.00 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 17,962,631 |
| 306 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 769,272 |
| 307 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,622,319 |
| 308 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 74,011 |
| 309 | SPECIAL CATEGORIES | | | |
| | COMPUTER RELATED EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 47,362,771 |
| 310 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 67,066 |
| 311 | QUALIFIED EXPENDITURE CATEGORY | | | |
| | QUALIFIED EXPENDITURE - FLORIDA SACWIS | | | |
| | SOLUTIONS | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 24,436,313 |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM TRUST FUNDS | | 95,294,383 | |
| | TOTAL POSITIONS | 265.00 | | |
| | TOTAL ALL FUNDS | | 95,294,383 | |

ASSISTANT SECRETARY FOR ADMINISTRATION

| | | | | |
|-----|--|------------|---------|--------|
| | APPROVED SALARY RATE | 10,131,991 | | |
| 312 | SALARIES AND BENEFITS | POSITIONS | 205.50 | |
| | FROM GENERAL REVENUE FUND | 13,123,503 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,565 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 328,270 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 82,972 |
| 313 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 469,011 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 43,236 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|------------|------------|
| 314 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,531,562 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | 50,238 |
| | FROM WELFARE TRANSITION TRUST FUND | | 16,339 |
| 315 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 15,929 | |
| 316 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 433,928 | |
| 317 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 544,509 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,353 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,521 |
| 318 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 51,236 | |
| 319 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 42,630 | |
| 320 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,984,600 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 555,295 |
| 321 | QUALIFIED EXPENDITURE CATEGORY | | |
| | QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS | | |
| | FROM GENERAL REVENUE FUND | 11,565,607 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 810,182 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,060,524 |
| 322 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 26,593,908 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,316,963 |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,253,870 |
| | FROM WELFARE TRANSITION TRUST FUND | | 707,162 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 329,616 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 61,383 |
| 323 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF/KIMBERLY GODWIN | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 760,000 |
| 324 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 8,949,068 | |

From funds in Specific Appropriation 324, \$8,949,068 in non-recurring general revenue funds is provided for maintenance and repairs at the following facilities:

| | |
|--|-----------|
| Florida State Hospital..... | 4,110,000 |
| Northeast Florida State Hospital..... | 2,738,407 |
| North Florida Evaluation and Treatment Center..... | 154,000 |
| West Florida Community Care Center..... | 79,643 |
| Florida Civil Commitment Center..... | 89,500 |
| District Two..... | 682,000 |
| District Four..... | 684,860 |
| District Nine..... | 30,265 |
| Suncoast Region..... | 380,393 |

SECTION 3 - HUMAN SERVICES

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

| | | |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND | 69,305,491 | |
| FROM TRUST FUNDS | | 33,434,765 |
| TOTAL POSITIONS | 205.50 | |
| TOTAL ALL FUNDS | | 102,740,256 |

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 37,724,667

| | | | | |
|-----|--|-----------|------------|------------|
| 325 | SALARIES AND BENEFITS | POSITIONS | 807.50 | |
| | FROM GENERAL REVENUE FUND | | 21,189,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 28,456,928 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 349,062 |
| 326 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,890,217 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,106,792 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 93,561 |
| 327 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 4,791 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 125,242 |
| 328 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 468,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 331,944 |
| 329 | SPECIAL CATEGORIES | | | |
| | FINGERPRINTING FOR DAY CARE EMPLOYEES | | | |
| | FROM GENERAL REVENUE FUND | | 135,513 | |
| 330 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,585,883 | |

TOTAL: DISTRICT ADMINISTRATION

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 28,275,181 | |
| FROM TRUST FUNDS | | 30,463,529 |
| TOTAL POSITIONS | 807.50 | |
| TOTAL ALL FUNDS | | 58,738,710 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 4,493,713

| | | | | |
|-----|---|-----------|---------|-----------|
| 331 | SALARIES AND BENEFITS | POSITIONS | 109.50 | |
| | FROM GENERAL REVENUE FUND | | 523,578 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,690,156 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,618,604 |
| 332 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 82,889 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 594,097 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 231,682 |
| 333 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 194,912 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 926,670 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 369,635 |

SECTION 3 - HUMAN SERVICES

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| 334 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,316 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 57,036 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 13,984 |
| 335 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 677,149 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,775,969 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 253,696 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,862,500 |
| 336 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 41,413 | |
| TOTAL: CHILD CARE REGULATION AND INFORMATION | | | |
| | FROM GENERAL REVENUE FUND | 1,556,257 | |
| | FROM TRUST FUNDS | | 14,394,029 |
| | TOTAL POSITIONS | 109.50 | |
| | TOTAL ALL FUNDS | | 15,950,286 |
| ADULT PROTECTION | | | |
| | APPROVED SALARY RATE | 24,898,078 | |
| 337 | SALARIES AND BENEFITS POSITIONS | 644.50 | |
| | FROM GENERAL REVENUE FUND | 20,773,123 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 160,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,921,272 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,814,855 |
| 338 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,940,766 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 46,020 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,646,638 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 759,560 |
| 339 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 51,251 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,984 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 10,333 |
| 340 | SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,219,860 | |
| 341 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,041,955 | |
| 342 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 125,381 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 11,975 |
| | FROM FEDERAL GRANTS TRUST FUND | | 52,268 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 28,133 |
| 344 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 195,431 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 10,366,004 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,279,218 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 345 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 6,817,980 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,237,023 |

From the funds in Specific Appropriation 345, \$1,435,172 from the General Revenue Fund and \$1,895,466 from the Federal Grants Trust Fund are provided to serve additional individuals from the wait list.

| | | | |
|-----|-------------------------------------|---------|--|
| 346 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 249,962 | |

| | | | |
|-----|--------------------------------------|---------|--|
| 347 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 203,527 | |

TOTAL: ADULT PROTECTION

| | | | |
|--|-------------------------------------|------------|------------|
| | FROM GENERAL REVENUE FUND | 36,619,236 | |
| | FROM TRUST FUNDS | | 51,103,343 |
| | TOTAL POSITIONS | 644.50 | |
| | TOTAL ALL FUNDS | | 87,722,579 |

CHILD PROTECTION AND PERMANENCY

APPROVED SALARY RATE 81,811,954

| | | | | |
|-----|---|-----------|------------|------------|
| 352 | SALARIES AND BENEFITS | POSITIONS | 2,122.50 | |
| | FROM GENERAL REVENUE FUND | | 37,535,328 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,178,951 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 47,430,521 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 17,077,705 |

| | | | | |
|-----|---|---------|--|---------|
| 353 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 101,685 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 58,669 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 196,776 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 42,984 |

| | | | | |
|-----|---|-----------|--|-----------|
| 354 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 6,638,430 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,195,482 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 8,272,257 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 2,859,069 |

| | | | | |
|------|--|--|--|-----------|
| 354A | LUMP SUM | | | |
| | SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,500,000 |

| | | | | |
|-----|---|-----------|--|---------|
| 355 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,061,507 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 343,511 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 435,357 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 247,788 |

| | | | | |
|-----|--|------------|--|-----------|
| 356 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | | |
| | FROM GENERAL REVENUE FUND | 26,983,136 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 7,523,631 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 8,903,461 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 6,996,915 |

The funds in Specific Appropriation 356 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties for the performance of child protective

SECTION 3 - HUMAN SERVICES

investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

| | | |
|----------------------------------|------------|--|
| Manatee County Sheriff..... | 3,619,941 | |
| Pasco County Sheriff..... | 4,189,840 | |
| Pinellas County Sheriff..... | 10,656,488 | |
| Broward County Sheriff..... | 13,337,160 | |
| Hillsborough County Sheriff..... | 13,091,844 | |
| Seminole County Sheriff..... | 3,527,155 | |
| Citrus County Sheriff..... | 1,984,715 | |

357A SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ABUSE PREVENTION
 AND INTERVENTION
 FROM GENERAL REVENUE FUND 21,900,000
 FROM WELFARE TRANSITION TRUST FUND 6,386,289

358 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 10,374,472
 FROM CHILD WELFARE TRAINING TRUST FUND 2,597,441
 FROM TOBACCO SETTLEMENT TRUST FUND 6,321,374
 FROM CHILD ADVOCACY TRUST FUND 130,000
 FROM FEDERAL GRANTS TRUST FUND 19,545,680
 FROM WELFARE TRANSITION TRUST FUND 1,874,578
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 499,944
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 1,158,537

Specific Appropriation 358 includes funds to continue the child welfare legal services contracts with the Attorney General's office and state attorneys.

From the funds in Specific Appropriation 358, \$2,400,000 in Federal Grants Trust Fund shall be made available to Children's Home Society of Florida for the purpose of providing Title IV-E in-service and emergent needs training to community-based care providers responsible for the delivery of Title IV-E child welfare services. Before executing any contract, Children's Home Society of Florida must document that certified match for these funds is available from a local government entity or agency of instrumentality and that such funds have not been used as match for any other purpose. Adherence to federal cost allocation and reporting requirements is required to ensure the Title IV-E funds can be appropriately drawn.

In addition to existing recurring projects, the following projects from Specific Appropriation 358 are funded from non-recurring tobacco settlement funds:

| | |
|--|---------|
| Kid's House of Seminole, Inc. Children's Advocacy Center - Seminole..... | 50,000 |
| Independent Living Project for Homeless Youths - Orange..... | 75,000 |
| Place of Hope Seven Stars Emergency Shelter Expansion - Palm Beach..... | 300,000 |
| Foster Parent Automobile Insurance Pilot Program - Sarasota..... | 150,000 |
| The Salvation Army Children's Village - Hillsborough, Pinellas..... | 100,000 |
| Community Advisory Panel on Foster Care Pilot Program - Duval..... | 150,000 |
| Mary Lee's House - Hillsborough..... | 50,000 |

In addition to existing recurring projects, the following projects from Specific Appropriation 358 are funded from general revenue funds:

| | |
|---|---------|
| Howard Phillips Center for Children and Families - Orange, Osceola, Seminole..... | 100,000 |
|---|---------|

359 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,948,892

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

The Department of Children and Family Services shall transfer \$4,000,000

SECTION 3 - HUMAN SERVICES

from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

| | | | |
|-----|--|-------------|-------------|
| 361 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 76,090 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,145,294 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 319,360 |
| 362 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY SHELTER CARE | | |
| | FROM GENERAL REVENUE FUND | 81,776 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 400,009 |
| | FROM WELFARE TRANSITION TRUST FUND | | 193,905 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 376,065 |
| 363 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 275,069,601 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 1,926,809 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 108,431,038 |
| | FROM FEDERAL GRANTS TRUST FUND | | 231,498,422 |
| | FROM WELFARE TRANSITION TRUST FUND | | 60,558,860 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 40,911,038 |

From the funds in Specific Appropriation 363, \$11,000,000 from the General Revenue Fund and \$3,162,474 from the Federal Grants Trust Fund shall be distributed to the community-based care lead agencies to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to the lead agencies receiving an amount below the statewide average budget per child per year based on a minimum per child rate distribution formula. Community-based care lead agencies not meeting the criteria for receiving additional equity funds shall not receive additional funds from this appropriation increase, but shall be held harmless from budget reductions.

Community-based care lead agencies may expend funds from this appropriation for community resource development.

From the funds in Specific Appropriation 363, an additional \$1,773,030 from the General Revenue Fund and \$1,397,057 from the Federal Grants Trust Fund are provided for subsidy payments for new adoptees during the 2007-2008 fiscal year.

From the funds in Specific Appropriation 363, \$7,525,000 from the Federal Grants Trust Fund and \$1,075,000 from the Welfare Transition Trust Fund are provided for the Adoption Promotion Program.

From the funds in Specific Appropriation 363, an additional \$500,000 from the General Revenue Fund is provided for the Independent Living Program.

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | | |
|--|-------------------------------------|-------------|--------------|
| | FROM GENERAL REVENUE FUND | 386,770,917 | |
| | FROM TRUST FUNDS | | 614,632,765 |
| | TOTAL POSITIONS | 2,122.50 | |
| | TOTAL ALL FUNDS | | 1001,403,682 |

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 8,730,348

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 364 | SALARIES AND BENEFITS | POSITIONS | 234.00 |
| | FROM GENERAL REVENUE FUND | | 3,110,613 |

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| | | | |
|---|---|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 11,115 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,352,537 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,080,872 |
| 365 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 173,192 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 528,081 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 147,440 |
| 366 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 505,573 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,242,474 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 770,458 |
| 367 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 304,924 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 12,433 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 8,366 |
| 368 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 69,686 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 204,370 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 75,944 |
| 369 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 198,833 | |
| TOTAL: FLORIDA ABUSE HOTLINE | | | |
| | FROM GENERAL REVENUE FUND | 4,362,821 | |
| | FROM TRUST FUNDS | | 11,434,090 |
| | TOTAL POSITIONS | 234.00 | |
| | TOTAL ALL FUNDS | | 15,796,911 |
| PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | APPROVED SALARY RATE | 17,485,388 | |
| 371 | SALARIES AND BENEFITS | | |
| | POSITIONS | 313.50 | |
| | FROM GENERAL REVENUE FUND | 14,115,677 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 255,711 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,131,997 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3,788,577 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,307,735 |
| 372 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 337,308 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,493 |
| | FROM WELFARE TRANSITION TRUST FUND | | 358 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,357 |
| 373 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,038,069 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 14,068 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,482,955 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,153,213 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 40,854 |
| From funds in Specific Appropriation 373, \$1,000,000 from the General Revenue Fund is provided for the Child Welfare Student Loan Reimbursement program. | | | |
| 374 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,744 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,557 |

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| | | | |
|--|---|------------|------------|
| 375 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 547,267 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 3,385 |
| | FROM FEDERAL GRANTS TRUST FUND | | 346,266 |
| | FROM WELFARE TRANSITION TRUST FUND | | 292,546 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 119,017 |
| 376 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,000 |
| 377 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 3,857,444 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 96,527 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,806,925 |
| | FROM WELFARE TRANSITION TRUST FUND | | 804,323 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 485,558 |
| 378 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,994,335 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,492 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,044 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 24,917,844 | |
| | FROM TRUST FUNDS | | 15,182,958 |
| | TOTAL POSITIONS | 313.50 | |
| | TOTAL ALL FUNDS | | 40,100,802 |
| PROGRAM: MENTAL HEALTH PROGRAM | | | |
| VIOLENT SEXUAL PREDATOR PROGRAM | | | |
| | APPROVED SALARY RATE | 780,682 | |
| 379 | SALARIES AND BENEFITS POSITIONS | 13.00 | |
| | FROM GENERAL REVENUE FUND | | 975,751 |
| 380 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 81,814 |
| 381 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 277,078 |
| 382 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 1,345 |
| 383 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 46,257 |
| 384 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,735,687 | |
| 385 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 22,597 |

SECTION 3 - HUMAN SERVICES

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 26,140,529 | |
| TOTAL POSITIONS | 13.00 | |
| TOTAL ALL FUNDS | | 26,140,529 |

ADULT COMMUNITY MENTAL HEALTH SERVICES

| | | |
|---|-------------|------------|
| 386 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,335,544 | |
| FROM FEDERAL GRANTS TRUST FUND | | 12,500 |
| FROM WELFARE TRANSITION TRUST FUND | | 269,490 |
| 387 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 42,293 | |
| FROM WELFARE TRANSITION TRUST FUND | | 65,714 |
| 388 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 173,311,543 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 15,534,012 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 16,213,803 |
| FROM FEDERAL GRANTS TRUST FUND | | 13,440,553 |
| FROM WELFARE TRANSITION TRUST FUND | | 7,358,585 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 450,002 |

In addition to existing recurring projects, the following project in Specific Appropriation 388 is funded from non-recurring general revenue funds:

| | |
|---|---------|
| Co-Occurring Psychiatric - Flagler, Putnam, Volusia..... | 100,000 |
| Forensic Recovery Enhancement Team (FRET) - Seminole..... | 100,000 |

In addition to existing recurring projects, the following projects in Specific Appropriation 388 are funded from non-recurring tobacco settlement funds:

| | |
|--|---------|
| Adult CSU Beds - Collier..... | 434,384 |
| Cottages in the Pines/COURT Project - Broward..... | 100,000 |
| Chronic Substance Abuse/Mental Health Misdemeanor Treatment Services - Duval..... | 100,000 |
| Citrus Health Network, Inc. Adult Crisis Stabilization Unit - Miami-Dade..... | 500,000 |
| Family Emergency Treatment Center - Indian River, Martin, Okeechobee, St. Lucie..... | 500,000 |
| Statewide Suicide Prevention Program - Statewide..... | 400,000 |
| Expanding Access to Mental Health Services - Miami-Dade..... | 100,000 |

| | | |
|--|------------|--------|
| 389 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - BAKER ACT SERVICES | | |
| FROM GENERAL REVENUE FUND | 62,333,949 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 30,000 |

| | | |
|--|--|-----------|
| 389A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM | | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,500,000 |

From the funds in Specific Appropriation 389A, \$2,500,000 is provided for the implementation of a demonstration project, in the Department of Children and Families District 1, to develop community mental health services and supports that will increase the use of the mandatory outpatient authorized in section 394.4655, Florida Statutes, and reduce the cost of high per capita criminal justice system expenses. The department shall provide a report to the Speaker of the House of Representatives and the President of the Senate by January 1, 2008, on its progress in implementing the demonstration project.

| | | |
|-------------------------------------|-------|--|
| 390 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,523 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---|-------------|-------------|
| 391 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 6,780,276 | |
| 392 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,579 | |
| TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 243,810,707 | |
| | FROM TRUST FUNDS | | 55,874,659 |
| | TOTAL ALL FUNDS | | 299,685,366 |

CHILDREN'S MENTAL HEALTH SERVICES

| | | | |
|-----|---|------------|-----------|
| 393 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 931,848 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 280,796 |
| 394 | EXPENSES FROM GENERAL REVENUE FUND | 25,496 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,883 |
| 395 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND | 25,602,318 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 8,464,303 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 612,772 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,964,000 |

In addition to existing recurring projects, the following projects from Specific Appropriation 395 are funded from non-recurring tobacco settlement funds:

| | |
|---|---------|
| Children's Self Directed Care Pilot Program - Collier, Lee.. | 100,000 |
| Citrus Health Network, Inc. Children's Crisis Stabilization Unit - Miami-Dade..... | 300,000 |

| | | | |
|-----|--|------------|----|
| 396 | SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN FROM TOBACCO SETTLEMENT TRUST FUND | 400,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | 20,314 | |
| 397 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 148 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 81 |
| 398 | SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND | 8,911,958 | |
| 399 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 24,762,820 | |

The Department of Children and Family Services shall transfer \$22,449,888 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in SIPP and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

| | | | |
|-----|--|-------|--|
| 400 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,764 | |
|-----|--|-------|--|

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|------------|------------|
| 401 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S BAKER ACT | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,368,207 | |
| TOTAL: CHILDREN'S MENTAL HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 74,605,559 | |
| | FROM TRUST FUNDS | | 15,752,149 |
| | TOTAL ALL FUNDS | | 90,357,708 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,860,125 | |
| 402 | SALARIES AND BENEFITS | POSITIONS | 112.00 |
| | FROM GENERAL REVENUE FUND | 6,177,772 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,715 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 245,733 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,142,183 |
| 403 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 121,742 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 16,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 158,201 |
| 404 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 929,128 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 398,684 |
| | FROM FEDERAL GRANTS TRUST FUND | | 266,870 |
| 405 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 38,473 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 52,510 |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,616 |
| 406 | SPECIAL CATEGORIES | | |
| | FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH | | |
| | CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| 407 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 333,156 | |

| | | | |
|--|-------------------------------------|-----------|------------|
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 7,850,271 | |
| | FROM TRUST FUNDS | | 2,495,512 |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 10,345,783 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|-----|--|-----------|---------|
| | APPROVED SALARY RATE | 3,171,299 | |
| 408 | SALARIES AND BENEFITS | POSITIONS | 68.00 |
| | FROM GENERAL REVENUE FUND | 2,660,682 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,329 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 926,742 |
| | FROM FEDERAL GRANTS TRUST FUND | | 580,109 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,413 |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|------------|------------|
| 409 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 29,610 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 505,845 |
| | FROM FEDERAL GRANTS TRUST FUND | | 624,938 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 67,281 |
| 410 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 327,815 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 319,438 |
| | FROM FEDERAL GRANTS TRUST FUND | | 341,769 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,778 |
| 411 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 170,840 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,655,114 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 89,528 |
| 412 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,469 | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 3,238,416 | |
| | FROM TRUST FUNDS | | 7,141,284 |
| | TOTAL POSITIONS | 68.00 | |
| | TOTAL ALL FUNDS | | 10,379,700 |
| CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| 413 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 436,074 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 50,590 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 4,221 |
| 414 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 16,718 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 3,599 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 106 |
| 415 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT | | |
| | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,063,878 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | |
| | HEALTH TRUST FUND | | 28,905,569 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,260,907 |
| | FROM FEDERAL GRANTS TRUST FUND | | 211,066 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 85,673 |

In addition to existing recurring projects, the following projects in Specific Appropriation 415 are funded from non-recurring general revenue funds:

| | |
|---|---------|
| Middle and High School Prevention Services for DCF District | |
| 12 - Flagler, Volusia..... | 100,000 |

In addition to existing recurring projects, the following projects in Specific Appropriation 415 are funded from non-recurring tobacco settlement funds:

| | |
|--|---------|
| New Horizon's Children and Family Center - Miami-Dade..... | 200,000 |
| Early Risers: Skills for Success - Palm Beach..... | 50,000 |
| Mothers & Infants Program/First Step - Sarasota..... | 150,000 |

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 41,516,670
 FROM TRUST FUNDS 33,161,731

TOTAL ALL FUNDS 74,678,401

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

416 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 387,882
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 634,139
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 44,068

417 EXPENSES
 FROM GENERAL REVENUE FUND 18,497
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 25,665
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 2,367

418 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 36,206,129
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 63,160,154
 FROM TOBACCO SETTLEMENT TRUST FUND 7,441,766
 FROM FEDERAL GRANTS TRUST FUND 7,602,824
 FROM WELFARE TRANSITION TRUST FUND 14,097,500
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 943,998

Funds in Specific Appropriation 418 may be used for clinical supervision.

From the funds in Specific Appropriation 418, the following project is funded from non-recurring general revenue funds:

Outclient Services - Flagler, Volusia..... 25,000

From the funds in Specific Appropriation 418, the following projects are funded from non-recurring tobacco settlement funds:

Stewart Marchman Residential Treatment Expansion - Flagler, Putnam, Volusia..... 400,000
 Lisa Merlin House, Inc. "A Safe Place for a New Beginning" - Brevard, Orange, Osceola, Seminole, Volusia..... 150,000
 La Nueva Vida Pregnant Postpartum Women & Infants Program - Brevard, Orange, Osceola, Seminole..... 150,000
 Emergency 30 Bed Children's Crisis Unit - Indian River, Martin, Okeechobee, St. Lucie..... 500,000

419 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,422

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 36,615,930
 FROM TRUST FUNDS 93,952,481

TOTAL ALL FUNDS 130,568,411

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 141,568,128

SECTION 3 - HUMAN SERVICES

| | | | | |
|-----|---------------------------------------|-----------|------------|------------|
| 420 | SALARIES AND BENEFITS | POSITIONS | 4,109.00 | |
| | FROM GENERAL REVENUE FUND | | 98,447,246 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 64,345,228 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 77,786 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 4,453,000 |
| 421 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 427,198 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 402,382 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 33,600 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 24,601 |
| 422 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 18,639,561 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 17,603,710 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,044,023 |
| 423 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 4,254 |
| 424 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,750,711 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,591,093 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 158,234 |
| 425 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 805,930 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 759,112 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 267,458 |
| 426 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 484,814 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 351,982 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 40,044 |

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

| | | | | |
|--|---------------------------|--|-------------|-------------|
| | FROM GENERAL REVENUE FUND | | 121,555,460 | |
| | FROM TRUST FUNDS | | | 92,156,507 |
| | TOTAL POSITIONS | | 4,109.00 | |
| | TOTAL ALL FUNDS | | | 213,711,967 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 8,638,918

| | | | | |
|-----|------------------------------------|-----------|------------|-----------|
| 427 | SALARIES AND BENEFITS | POSITIONS | 168.00 | |
| | FROM GENERAL REVENUE FUND | | 6,105,045 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,704,549 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 626,220 |
| 428 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 150,622 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 100,055 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 14,011 |
| 429 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,146,793 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,753,950 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 236,951 |
| 430 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,114 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,084 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 746 |
| 431 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,122,937 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,104,407 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,013,168 |

SECTION 3 - HUMAN SERVICES

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| 432 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 4,028,208 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,631,704 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 318,473 | |
| 433 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 1,309,670 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 979,912 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 115,468 | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | | |
| | FROM GENERAL REVENUE FUND | 24,864,389 | | |
| | FROM TRUST FUNDS | | 25,600,698 | |
| | TOTAL POSITIONS | 168.00 | | |
| | TOTAL ALL FUNDS | | 50,465,087 | |
| FRAUD PREVENTION AND BENEFIT RECOVERY | | | | |
| | APPROVED SALARY RATE | 6,323,952 | | |
| 434 | SALARIES AND BENEFITS | POSITIONS | 200.50 | |
| | FROM GENERAL REVENUE FUND | | 2,080,771 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,009,506 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,465,867 |
| 435 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 511,473 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,205,105 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 328,234 | |
| 436 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 68,317 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,505 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 52,953 | |
| 437 | SPECIAL CATEGORIES | | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 47,752 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,340,786 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,106,966 | |
| 438 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 7,291 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,390 | |
| TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY | | | | |
| | FROM GENERAL REVENUE FUND | 2,715,604 | | |
| | FROM TRUST FUNDS | | 12,692,312 | |
| | TOTAL POSITIONS | 200.50 | | |
| | TOTAL ALL FUNDS | | 15,407,916 | |
| SPECIAL ASSISTANCE PAYMENTS | | | | |
| | APPROVED SALARY RATE | 199,825 | | |
| 439 | SALARIES AND BENEFITS | POSITIONS | 3.00 | |
| | FROM GENERAL REVENUE FUND | | 172,209 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 77,901 |
| 440 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 58,200 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 84,097 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 84,095 | |
| 441 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 196,667 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 42,532 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 27,962 | |

SECTION 3 - HUMAN SERVICES

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|-----|---|-----------|---------------------------------|
| | FROM WELFARE TRANSITION TRUST FUND | | 27,951 |
| 442 | SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM GENERAL REVENUE FUND | 2,116,025 | |
| 443 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 1,185,990 | 3,034,474 787,953 787,953 |
| 444 | SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 7,000,000 |
| 445 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 22,409 | 141 |
| 446 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 405,915 | 600,000 |

In addition to existing recurring projects, the following projects in Specific Appropriation 446 are funded from non-recurring tobacco settlement funds:

| | |
|---|---------|
| "One Stop" Community Resource Center - Manatee..... | 500,000 |
| Community Humanitarian Services - Statewide..... | 100,000 |

In addition to the existing recurring projects, the following project in Specific Appropriation 446 is funded from non-recurring general revenue funds:

| | |
|---|--------|
| Goulds Family Resource Center - Broward, Miami-Dade, Monroe..... | 24,934 |
|---|--------|

| | | | |
|------------------------------------|---|-------------|-------------|
| 447 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 790 | |
| 448 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 128,838,880 | 26,683,988 |
| 449 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 25,114,425 | |
| 450 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 344,456 | |
| TOTAL: SPECIAL ASSISTANCE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 158,455,966 | 39,239,047 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 3.00 | 197,695,013 |
| | TOTAL ALL FUNDS | | |

REFUGEES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,754,697 | |
| 451 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 39.00 | 2,235,052 |
| 452 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 363,451 |

SECTION 3 - HUMAN SERVICES

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|-----------------|---|---------|------------|
| 453 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 583,880 |
| 454 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 27,325 |
| 455 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 46,701 |
| 456 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM GENERAL REVENUE FUND | 453,600 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 56,604,968 |
| 457 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | 7,008 |
| 458 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 459 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | 800 |
| 460 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 12,766,248 |
| TOTAL: REFUGEES | | | |
| | FROM GENERAL REVENUE FUND | 453,600 | |
| | FROM TRUST FUNDS | | 72,675,813 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 73,129,413 |

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 143,520,331

| | | | |
|-----|--|--------------------------------------|------------|
| 461 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 3,998.50 133,099,981 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 877,599 |
| | FROM FEDERAL GRANTS TRUST FUND | | 47,152,686 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,489,140 |
| 462 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 827,662 | |
| 463 | EXPENSES FROM GENERAL REVENUE FUND | 15,004,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,073,469 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 404,252 |
| 464 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 214,379 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 549,377 |
| 465 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 3,366,140 | |
| 466 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,074,171 | |

SECTION 3 - HUMAN SERVICES

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|---|--|-------------|-------------|
| 467 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 91,716,831 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,468,713 |
| 468 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 2,171,223 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 20,330,318 |
| 469 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND | 13,861,377 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,630,785 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |
| 470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,494,341 | |
| 471 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 90,969 | |
| 472 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 33,266 | |
| TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 269,954,597 | |
| | FROM TRUST FUNDS | | 92,853,331 |
| | TOTAL POSITIONS | 3,998.50 | |
| | TOTAL ALL FUNDS | | 362,807,928 |
| ELDER AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO ELDERS PROGRAM | | | |
| COMPREHENSIVE ELIGIBILITY SERVICES | | | |
| | APPROVED SALARY RATE | 9,443,487 | |
| 473 | SALARIES AND BENEFITS POSITIONS 255.00 FROM GENERAL REVENUE FUND | 3,166,193 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,289,087 |
| 474 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 130,887 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 830,376 |
| 475 | EXPENSES FROM GENERAL REVENUE FUND | 416,016 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,684,145 |
| 476 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 8,755 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 35,228 |
| 477 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 150,000 |

SECTION 3 - HUMAN SERVICES

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|--------|---|-----------|------------|
| 478 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 102,400 | |
| 479 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 256,695 | 33,774 |
| 480 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 27,303 | 80,652 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,208,249 | 12,103,262 |
| | TOTAL POSITIONS | 255.00 | |
| | TOTAL ALL FUNDS | | 16,311,511 |

HOME AND COMMUNITY SERVICES

| | | | |
|-----|---|--------------------|------------------------------|
| | APPROVED SALARY RATE | 2,556,711 | |
| 481 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 53.00 1,548,608 | 1,479,850 710,419 |
| 482 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 237,348 | 55,000 847,905 180,648 |
| 483 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 710,449 | 8,049 823,269 458,057 |
| 484 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 10,000 | 5,000 5,000 |
| 485 | SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 486 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 6,232,571 | 400,000 |

In addition to existing recurring projects, the following projects in Specific Appropriation 486 are funded from non-recurring tobacco settlement funds.

| | |
|---|---------|
| Alzheimer Multicultural Outreach - Alzheimer's Reachout Florida - Statewide..... | 200,000 |
| Memory Mobile Project (Alzheimer's mobile services for rural areas, minority and underserved communities) - Charlotte, Citrus, Collier, DeSoto, Glades, Hardee, Hendry, Hernando, Highlands, Hillsborough, Lee, Manatee, Pasco, | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|------------|--|
| | Pinellas, Polk, Sarasota, Sumter..... | 50,000 | |
| | Lauderdale Lakes Alzheimer Care Center Program Expansion - Broward..... | 150,000 | |
| 488 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND | 7,651,454 | |
| 489 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 42,647,798 | 12,681,306 249,025 2,388,969 |
| | From the funds in Specific Appropriation 489, \$1,650,000 from the General Revenue Fund and \$1,650,000 from the Operations and Maintenance Trust Fund are provided for statewide implementation of Aging Resource Centers. | | |
| | From the funds in Specific Appropriation 489, \$120,141 from the General Revenue Fund and \$910,673 from the Tobacco Settlement Trust Fund are provided to provide critical services to frail, homebound elders to help them remain in their homes and in the community. | | |
| 490 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 2,971,761 |
| 491 | SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 346,998 | 96,743,728 |
| 492 | 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 | 75,500 | 53,131 76,800 22,700 14,864 |
| 493 | SPECIAL CATEGORIES GRANTS AND AIDS - 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 | 3,519,314 | 31,397 7,562,916 15,000,000 796,511 |
| 494 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND | 15,000,000 | |
| 495 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 31,097,179 | 8,000,000 49,924,587 |
| | From the funds in Specific Appropriation 495, \$1,523,849 from the General Revenue Fund and \$2,012,584 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Aged/Disabled Adult (ADA) Medicaid waiver. | | |
| 496 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 10,128,406 | 5,000,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|-----------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 18,058,226 |
| 497 | SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER | | |
| | FROM GENERAL REVENUE FUND | 2,163,208 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,894,201 |
| 498 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 6,542,833 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,000,000 |

In addition to existing recurring projects, the following projects in Specific Appropriation 498 are funded from non-recurring tobacco settlement funds:

| | |
|---|---------|
| JCS - Senior Meals Program (Homebound Meals) - Miami-Dade... | 100,000 |
| South Florida Holocaust Survivors Assistance Program - Broward, Miami-Dade, Palm Beach..... | 375,000 |
| Mildred & Claude Pepper Senior Center - Miami-Dade..... | 100,000 |
| Elderly High Risk Nutritional Meals Program - Miami-Dade.... | 100,000 |
| Senior Advocate Program - Broward..... | 25,000 |
| Elderly Services Program - Miami-Dade..... | 100,000 |
| Southwest Social Services - Miami-Dade..... | 100,000 |
| Renacer Seniors Program - Broward..... | 100,000 |

In addition to existing recurring projects, the following project in Specific Appropriation 498 is funded from non-recurring general revenue funds:

| | |
|---|--------|
| Sarasota NORC (naturally occurring retirement community) - Manatee, Sarasota..... | 50,000 |
|---|--------|

| | | | |
|-----|---|------------|--------|
| 499 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 30,560 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,855 |
| 500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,971 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,340 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,749 |
| 501 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS | | |
| | FROM GENERAL REVENUE FUND | 10,000,000 | |

Funds in Specific Appropriation 501, are provided for grants to construct, repair and maintain Florida's Senior Centers. The Department of Elder Affairs shall establish criteria for grant awards that shall include a minimum 25 percent local match requirement.

| | | | |
|-------------------------------------|-------------|--|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | | |
| FROM GENERAL REVENUE FUND | 137,951,197 | | |
| FROM TRUST FUNDS | | | 228,583,756 |
| TOTAL POSITIONS | 53.00 | | |
| TOTAL ALL FUNDS | | | 366,534,953 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,111,301 | |
| 502 | SALARIES AND BENEFITS POSITIONS | 83.00 | |
| | FROM GENERAL REVENUE FUND | 2,148,275 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,808,013 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 737,967 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-----------|-----------|
| 503 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,774 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 605,047 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,687 |
| 504 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 308,169 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,929 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,597,017 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 29,547 |
| 505 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| 506 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,285 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,400 |
| | FROM FEDERAL GRANTS TRUST FUND | | 445,964 |
| 508 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 52,247 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,668 |
| 509 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 13,885 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,340 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,055 |
| 510 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,288 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,662,635 | |
| | FROM TRUST FUNDS | | 6,699,922 |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | | 9,362,557 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|--|-----------|---------|
| | APPROVED SALARY RATE | 833,006 | |
| 511 | SALARIES AND BENEFITS | | |
| | POSITIONS | 20.50 | |
| | FROM GENERAL REVENUE FUND | 549,449 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 546,260 |
| 512 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| 513 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 156,863 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 860 |
| 514 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,927,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| 515 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,000 | |

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| | | | |
|--------|---|-----------|-----------|
| 516 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 92,216 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,342 |
| 517 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 981,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,026,020 |
| 518 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,740 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,708 |
| TOTAL: | CONSUMER ADVOCATE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,721,880 | |
| | FROM TRUST FUNDS | | 2,495,006 |
| | TOTAL POSITIONS | 20.50 | |
| | TOTAL ALL FUNDS | | 6,216,886 |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 13,281,105

| | | | | |
|-----|--|-----------|-----------|------------|
| 519 | SALARIES AND BENEFITS | POSITIONS | 291.50 | |
| | FROM GENERAL REVENUE FUND | | 4,495,886 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,970,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,147,808 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 59,533 |
| 520 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 656,013 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 88,963 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 139,680 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 10,557 |
| 521 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 2,430,986 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,859,826 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 459,664 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 62,097 |
| 522 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 194,870 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,500 |
| 523 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50,936 |
| 524 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 825,534 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,111,109 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 119,000 |
| 525 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 185,960 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-----------|------------|
| 526 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 30,946 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 82,364 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,900 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 432 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 8,820,195 | |
| | FROM TRUST FUNDS | | 17,202,089 |
| | TOTAL POSITIONS | 291.50 | |
| | TOTAL ALL FUNDS | | 26,022,284 |

INFORMATION TECHNOLOGY

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 4,322,361 | |
| 527 | SALARIES AND BENEFITS | POSITIONS | 86.00 |
| | FROM GENERAL REVENUE FUND | 2,420,994 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,749,177 |
| | FROM FEDERAL GRANTS TRUST FUND | | 137,527 |
| 528 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 55,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 231,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 529 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,770,703 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,796,686 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 530 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 827,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,500 |
| 531 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,146,607 |
| 532 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 14,523 | |
| 533 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,049 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 18,191 |
| | FROM FEDERAL GRANTS TRUST FUND | | 944 |
| 534 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,801,305 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 12,377,269 | |
| | FROM TRUST FUNDS | | 12,742,334 |
| | TOTAL POSITIONS | 86.00 | |
| | TOTAL ALL FUNDS | | 25,119,603 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

| | | | |
|-----|-------------------------------------|-----------|--------|
| | APPROVED SALARY RATE | 6,508,421 | |
| 535 | SALARIES AND BENEFITS | POSITIONS | 141.00 |
| | FROM GENERAL REVENUE FUND | 2,149,293 | |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-----------|---------|
| FROM ADMINISTRATIVE TRUST FUND | | 155 |
| FROM EPILEPSY SERVICES TRUST FUND | | 63,294 |
| FROM FEDERAL GRANTS TRUST FUND | 5,204,432 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,501 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 125,728 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 740,973 |

Funds in Specific Appropriations 535, 537, 546, and 551 include \$120,000 of administrative trust funds and \$1,130,000 of recurring general revenue funds to fund the Governor's Commission on Physical Fitness for obesity prevention.

| | | | |
|-----|---|------------|-------------|
| 536 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 57,592 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 210,028 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 132,326 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 50,775 |
| 537 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,309,566 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,237 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 24,492 |
| | FROM EPILEPSY SERVICES TRUST FUND | | 30,850 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,278,508 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,273 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 135,713 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 292,286 |
| 538 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FAMILY PLANNING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,631,269 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,094,283 |
| 539 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EPILEPSY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,438,870 | |
| 540 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES | | |
| | FROM EPILEPSY SERVICES TRUST FUND | | 1,340,000 |
| 541 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,760,648 |
| 542 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 5,538,446 | |
| 543 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 23,027,692 | |
| 544 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 545 | AID TO LOCAL GOVERNMENTS | | |
| | SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,368,956 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,902,925 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,000,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,000,000 |

From Specific Appropriation 545, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 546 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 120,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,000 |
| 547 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PRIMARY CARE CHALLENGE | | |
| | GRANT WAIVER | | |
| | FROM GENERAL REVENUE FUND | 309,300 | |
| 548 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 549 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| 550 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 184,000 | |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 57,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 475,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 305,500 |
| 551 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,828,820 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 1,982,925 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 400,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,421,020 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK | | |
| | GRANT TRUST FUND | | 1,500,000 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 119,630 |

In addition to existing projects in Specific Appropriation 551, the following projects are funded from non-recurring general revenue funds:

| | |
|--|---------|
| Shine for Nutrition - Broward..... | 75,000 |
| Gadsden County Infant Mortality Pilot - Gadsden..... | 150,000 |

In addition to existing projects in Specific Appropriation 551, the following projects are funded from non-recurring tobacco settlement trust funds:

| | |
|---|---------|
| Hebni's Nutrition Resource Center - Orange..... | 100,000 |
| Haitian Americans Association Against Cancer - Broward, Miami, Palm Beach..... | 100,000 |
| VisionQuest - Statewide..... | 200,000 |

From the funds in Specific Appropriation 551, \$1,500,000 of non-recurring maternal block grant trust funds shall be used to fund community based and faith based teen pregnancy prevention programs using medically and technically accurate information.

| | | | |
|-----|--|------------|------------|
| 552 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HEALTHY START COALITIONS | | |
| | FROM GENERAL REVENUE FUND | 42,101,475 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,771,215 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK | | |
| | GRANT TRUST FUND | | 6,832,389 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 1,981,086 |

From the funds in Specific Appropriation 552, \$3,000,000 from the General Revenue Fund shall be distributed to the Healthy Start Coalitions using the Fiscal Year 2006-2007 allocation methodology.

| | | | |
|-----|---|--|--------|
| 553 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 12,686 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|-----------------------------------|
| 554 | SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND | | 8,500,000 |
| 555 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 56,602 | |
| 556 | SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND | | 245,662,190 |
| 557 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 14,016 | 1 36,927 19 890 5,321 |
| TOTAL: | FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 98,015,897 | 442,861,226 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 141.00 | 540,877,123 |

INFECTIOUS DISEASE CONTROL

| | | | |
|-----|---|---------------------|---|
| | APPROVED SALARY RATE | 14,211,325 | |
| 558 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 372.00 6,546,305 | 8,534,188 4,052,201 66,335 |
| 559 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 54,696 | 596,922 51,211 |
| 560 | EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 2,650,273 | 500,000 6,600,928 173,537 769,464 158,774 |
| 561 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 12,728,792 | 7,133,137 |
| 562 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND | | 20,754,358 |

Funds in Specific Appropriation 562 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

SECTION 3 - HUMAN SERVICES

qualify as state matching funds for the Ryan White grant.

| | | | |
|-----|---|------------|-------------------------------|
| 563 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND | 11,122,458 | |
| 564 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 14,555,795 | 2,601,849 |
| 565 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 38,295 | 178,326 |
| 566 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 233,827 | 308,213 |
| 567 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,070,000 | 5,000,000 12,000 70,000 |
| 568 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 1,033,673 | 100,000 8,971,599 |

In addition to existing projects in Specific Appropriation 568, the following project is funded from non-recurring general revenue funds:

| | |
|----------------------------|--------|
| Help Uplift - Broward..... | 50,000 |
|----------------------------|--------|

In addition to existing projects in Specific Appropriation 568, the following project is funded from non-recurring tobacco settlement trust funds:

| | |
|--|---------|
| Minority High Risk AIDS Outreach - Orange, Seminole..... | 100,000 |
|--|---------|

| | | | |
|-----|--|-----------|-----------|
| 569 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 259,540 | |
| 570 | SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,794,685 | 4,891,498 |
| 571 | SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND | 586,550 | |
| 572 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND | 158,258 | |
| 573 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 137,969 | |
| 574 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 51,100 | 66,701 |

SECTION 3 - HUMAN SERVICES

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,492 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,413 |
| 575 | SPECIAL CATEGORIES | | |
| | OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 58,522,216 | |
| | FROM TRUST FUNDS | | 71,627,146 |
| | TOTAL POSITIONS | 372.00 | |
| | TOTAL ALL FUNDS | | 130,149,362 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,992,676 | |
| 576 | SALARIES AND BENEFITS | POSITIONS | 200.50 |
| | FROM GENERAL REVENUE FUND | | 1,874,753 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,330,241 |
| | FROM FEDERAL GRANTS TRUST FUND | | 667,853 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 205,160 |
| | FROM RADIATION PROTECTION TRUST FUND | | 6,014,708 |
| 577 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,464 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 131,791 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,415 |
| | FROM RADIATION PROTECTION TRUST FUND | | 33,393 |
| 578 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 593,305 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,010,047 |
| | FROM FEDERAL GRANTS TRUST FUND | | 246,265 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 251,522 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 3,354 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,721,431 |
| 579 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 4,465,586 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,722,436 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,004,571 |
| 580 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 153,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,148 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 581 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 582 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 467,110 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 640,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000 |
| | FROM RADIATION PROTECTION TRUST FUND | | 150,000 |
| 583 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| 584 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 215,778 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |

SECTION 3 - HUMAN SERVICES

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| 585 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,666 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 22,499 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,386 |
| | FROM RADIATION PROTECTION TRUST FUND | | 40,636 |
| 586 | SPECIAL CATEGORIES | | |
| | STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 434,775 |
| TOTAL: | ENVIRONMENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,631,662 | |
| | FROM TRUST FUNDS | | 19,655,631 |
| | TOTAL POSITIONS | 200.50 | |
| | TOTAL ALL FUNDS | | 27,287,293 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| 587 | SALARIES AND BENEFITS | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 649,003,344 |
| 588 | OTHER PERSONAL SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 36,597,185 |
| 589 | EXPENSES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 118,091,955 |
| 590 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FAMILY PLANNING SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,723,230 |
| 591 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,544,893 |
| 592 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 7,533,960 |
| 593 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MINORITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 5,602,500 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |
| In addition to existing projects in Specific Appropriation 593, the following project is funded from non-recurring tobacco settlement funds: | | | |
| | Jessie Trice Center - Broward..... | | 100,000 |
| 594 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 215,001,348 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 4,000,000 |
| 595 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 14,096,380 |
| 596 | AID TO LOCAL GOVERNMENTS | | |
| | COMMUNITY HEALTH INITIATIVES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 500,000 |
| 597 | OPERATING CAPITAL OUTLAY | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 11,235,802 |

SECTION 3 - HUMAN SERVICES

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|-----|---|------------|
| 598 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 2,809,253 |
| 599 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 49,910,898 |
| 600 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND 3,365,600 FROM TOBACCO SETTLEMENT TRUST FUND 50,000 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 27,500 |

From the funds in Specific Appropriation 600, the following projects are funded from non-recurring general revenue funds:

| | |
|---|---------|
| Safe Haven for Newborns - Statewide..... | 200,000 |
| Community Medical Care Center - Lake, Sumter..... | 75,000 |

From the funds in Specific Appropriation 600, the following projects are funded from non-recurring tobacco settlement trust funds:

| | |
|------------------------------------|--------|
| Krug Health Center - Pinellas..... | 25,000 |
| Sun Coast Hospital - Pinellas..... | 25,000 |

| | | |
|------|---|------------------------|
| 601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 875,903 |
| 601A | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 288,347 |
| 602 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 3,728,506 |
| 603 | FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND 1,000,000 FROM TOBACCO SETTLEMENT TRUST FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 7,710,500 8,172,900 |

In addition to existing projects in Specific Appropriation 603, the following projects are funded from non-recurring county health department trust funds:

| | |
|---|-----------|
| Charlotte County Health Department..... | 1,200,000 |
| Volusia County Health Department..... | 1,472,900 |
| Broward County Health Department..... | 4,000,000 |
| Polk County (Lake Wales) Health Department..... | 1,500,000 |

In addition to existing projects in Specific Appropriation 603, the following projects are funded from non-recurring tobacco settlement trust funds:

| | |
|---|-----------|
| Walton County Health Department..... | 3,710,500 |
| Polk County (Lake Wales) Health Department..... | 4,000,000 |

In addition to existing projects in Specific Appropriation 603, the following project is funded from non-recurring general revenue funds:

| | |
|---------------------------------------|-----------|
| Jackson County Health Department..... | 1,000,000 |
|---------------------------------------|-----------|

SECTION 3 - HUMAN SERVICES

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|---|-------------|------------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | |
| FROM GENERAL REVENUE FUND | 224,969,448 | |
| FROM TRUST FUNDS | | 921,000,556 |
| TOTAL ALL FUNDS | | 1145,970,004 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 21,459,656 | |
| 604 SALARIES AND BENEFITS POSITIONS | 583.50 | |
| FROM GENERAL REVENUE FUND | 11,437,432 | |
| FROM ADMINISTRATIVE TRUST FUND | | 422,192 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,844,886 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,280,787 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 135,761 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 150,159 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 9,293,376 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 215,696 |
| 605 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,281 | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 149,583 |
| FROM FEDERAL GRANTS TRUST FUND | | 214,561 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 771,780 |
| 606 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,290,147 | |
| FROM ADMINISTRATIVE TRUST FUND | | 185,693 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |
| FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | | 991 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 817,365 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,002,159 |
| FROM FLORIDA CENTER FOR NURSING | | 23,946 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 233,414 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 38,260 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 11,530,496 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 27,002 |

From the funds provided in Specific Appropriation 606, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

In addition to existing projects in Specific Appropriation 606, the following project is funded from non-recurring tobacco settlement funds:

Statewide Council on Deafness - Statewide..... 100,000

| | | |
|--|---------|-----------|
| 607 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS | | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 6,211,675 |
| 608 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS | | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 4,681,461 |
| 609 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 180,000 | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,932 |
| FROM FEDERAL GRANTS TRUST FUND | | 361,466 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |

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| | FROM PLANNING AND EVALUATION TRUST FUND | | 492,302 |
| 610 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 66,184,180 |
| 611 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 470,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 255,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 919,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 507,500 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 41,188 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 5,694,980 |
| 612 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |

In addition to existing projects in Specific Appropriation 612, the following project is funded from non-recurring tobacco settlement funds:

Florida Public Health Foundation - Statewide..... 100,000

| | | | |
|-----|--|------------|------------|
| 613 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 14,187,228 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,702,062 |
| | FROM FEDERAL GRANTS TRUST FUND | | 91,631,606 |

Funds in Specific Appropriation 613 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.

| | | | |
|-----|---|------------|-----------|
| 614 | SPECIAL CATEGORIES TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND FROM GENERAL REVENUE FUND | 15,000,000 | |
| 615 | SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND | | 9,900,000 |

From the funds in Specific Appropriation 615, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

| | | | |
|-----|--|-----------|-----------|
| 616 | SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND | | 9,000,000 |
| 618 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,283,291 | |
| 619 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 620 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM ADMINISTRATIVE TRUST FUND | | 7,500,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,000,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 93,747 |

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From the funds in Specific Appropriation 620, the following project is funded from non-recurring tobacco settlement trust funds:

Trauma Mortality Reduction Infrastructure - Leon, Franklin, Gadsden, Jackson, Jefferson, Liberty, Taylor, Calhoun, Madison, Wakulla..... 1,000,000

| | | | |
|-----|---|-----------|-----------|
| 621 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 1,629,006 |
| 622 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 95,866 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,565 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | | 24 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 23,951 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,004 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,972 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 1,264 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 73,294 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 2,237 |
| 623 | FIXED CAPITAL OUTLAY | | |
| | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND | 5,000,000 | |

From the funds in Specific Appropriation 623, \$5,000,000 from non-recurring general revenue funds is provided for maintenance and repairs at the following facilities:

Jacksonville Lab..... 4,350,000
 Miami Lab..... 400,000
 Lantana Lab..... 250,000

| | | | |
|--------|--|------------|-------------|
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND | 56,452,245 | |
| | FROM TRUST FUNDS | | 254,494,481 |
| | TOTAL POSITIONS | 583.50 | |
| | TOTAL ALL FUNDS | | 310,946,726 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,908,373

| | | | | |
|-----|--|-----------|------------|------------|
| 624 | SALARIES AND BENEFITS | POSITIONS | 755.00 | |
| | FROM GENERAL REVENUE FUND | | 20,289,679 | |
| | FROM DONATIONS TRUST FUND | | | 14,531,666 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,414,592 |
| 625 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,011,676 | | |
| | FROM DONATIONS TRUST FUND | | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 388,687 |
| 626 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 2,590,149 | | |
| | FROM DONATIONS TRUST FUND | | | 2,987,816 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,997,968 |
| 627 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 47,594 | | |
| | FROM DONATIONS TRUST FUND | | | 4,576 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 106,825 |

SECTION 3 - HUMAN SERVICES

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|-----|---|------------|-------------|
| 629 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 24,393,585 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 12,440,196 |
| | FROM DONATIONS TRUST FUND | | 133,845,989 |
| | FROM FEDERAL GRANTS TRUST FUND | | 866,624 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 9,337,728 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,613,263 |

In addition to existing projects in Specific Appropriation 629, the following projects are funded from non-recurring tobacco settlement funds:

| | |
|---|---------|
| JaxHats Transition Program - Baker, Clay, Duval, Nassau St. Johns..... | 300,000 |
| Pediatric Hematology (SWFL) - Charlotte, Collier, Glades Hendry, Lee..... | 50,000 |
| Miami Children's Hospital Pediatric Trauma - Statewide..... | 300,000 |

In addition to existing projects in Specific Appropriation 629, the following project is funded from non-recurring general revenue funds:

| | |
|--|---------|
| Joe DiMaggio Children's Hospital Craniofacial Program - Miami..... | 100,000 |
|--|---------|

| | | | |
|-----|--|------------|-----------|
| 632 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 11,869,019 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |

| | | | |
|-----|---|--|-----------|
| 634 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,814,400 |

| | | | |
|-----|--|--------|---------|
| 635 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 430,116 |

In addition to existing projects in Specific Appropriation 635, the following projects are funded from non-recurring tobacco settlement trust funds:

| | |
|---|---------|
| Pediatric Dental Residency - Escambia..... | 280,116 |
| Fragile X Newborn Screening - Miami-Dade..... | 150,000 |

In addition to existing projects in Specific Appropriation 635, the following project is funded from non-recurring general revenue funds:

| | |
|--|--------|
| Fetal Alcohol Spectrum - Sarasota..... | 75,000 |
|--|--------|

| | | | |
|-----|-------------------------------------|-----------|--|
| 640 | SPECIAL CATEGORIES | | |
| | POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 640, \$1,308,537 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low-Income Pool programs. 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 poison control centers.

| | | | |
|-----|-------------------------------------|---------|--|
| 641 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 562,381 | |

| | | | |
|-----|---|------------|--|
| 644 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C | | |
| | FROM GENERAL REVENUE FUND | 20,569,052 | |

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FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
 FROM FEDERAL GRANTS TRUST FUND 23,275,627

From the general revenue funds in Specific Appropriation 644, \$2,888,629 is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 204.

From the funds in Specific Appropriation 644, \$450,000 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, the remaining funds may be used secondarily for payments to identified teaching or specialty hospitals.

647 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 162,520
 FROM DONATIONS TRUST FUND 116,098
 FROM FEDERAL GRANTS TRUST FUND 43,383

649 FIXED CAPITAL OUTLAY
 CONSTRUCTION, RENOVATION, EQUIPMENT -
 CHILDREN'S MEDICAL SERVICES FACILITIES
 FROM FEDERAL GRANTS TRUST FUND 350,000

In addition to existing projects in Specific Appropriation 649, the following project is funded from non-recurring federal grants trust funds:

Children's Medical Services Facilities - Brevard..... 350,000

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 85,570,655
 FROM TRUST FUNDS 220,235,468

TOTAL POSITIONS 755.00
 TOTAL ALL FUNDS 305,806,123

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 23,144,451

650 SALARIES AND BENEFITS POSITIONS 615.50
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 2,045,763
 FROM MEDICAL QUALITY ASSURANCE TRUST
 FUND 28,772,147

651 OTHER PERSONAL SERVICES
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 6,704
 FROM MEDICAL QUALITY ASSURANCE TRUST
 FUND 4,995,056

652 EXPENSES
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 567,348
 FROM MEDICAL QUALITY ASSURANCE TRUST
 FUND 8,544,498

653 OPERATING CAPITAL OUTLAY
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 10,400
 FROM MEDICAL QUALITY ASSURANCE TRUST
 FUND 65,404

654 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 26,000

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|--------|---------------------|
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 26,000 |
| 655 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 2,416,633 |
| 656 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 2,458,415 |
| 657 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 438,174 |
| 658 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 38,000 9,384,497 |
| 659 | SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 52,600 |
| 660 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 207,319 |
| 661 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 16,803 246,660 |
| TOTAL: | MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS | | 60,318,421 |
| | TOTAL POSITIONS | 615.50 | |
| | TOTAL ALL FUNDS | | 60,318,421 |

COMMUNITY HEALTH RESOURCES

| | | | |
|-----|---|------------------|---------------------------------|
| | APPROVED SALARY RATE | 3,763,110 | |
| 662 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 97.50 966,309 | 424,524 687,060 2,953,234 |
| 663 | OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 10,000 109,770 24,000 |
| 664 | EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 145,174 | 131,878 651,892 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|-----------|------------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 29,729 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 772,169 |
| 665 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 94,440 | |
| 666 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,500,000 | 4,299,270 1,500,000 |

The funds in Specific Appropriation 666, shall be contracted through a competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health centers shall be required to provide local matching funds in an amount equal to the state amount.

From the funds in Specific Appropriation 666, \$1,500,000 from the General Revenue Fund and \$1,500,000 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. 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 as described above.

| | | | |
|-----|--|------------|-----------------|
| 667 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 906,000 |
| 668 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 12,850 9,000 |
| 669 | SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND | 11,808,910 | |
| 670 | SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND | 14,500,000 | |

From the funds in Specific Appropriation 670, \$14,425,000 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. 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 Community Health Education Programs or payments to identified family practice teaching or specialty hospitals.

| | | | |
|-----|---|-----------|--------------------------------------|
| 671 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 29,812 | 5,623 485,471 3,581 391,923 |
| 672 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,810,419 | 3,300,000 437,153 500,000 |

In addition to existing projects in Specific Appropriation 672, the following projects are funded from non-recurring tobacco settlement trust funds:

| | |
|--|-----------|
| Sacred Heart Health System - Escambia..... | 2,500,000 |
|--|-----------|

SECTION 3 - HUMAN SERVICES

| | |
|--|---------|
| National Parkinson's Care Centers - Statewide..... | 190,000 |
| Ventilator Dependent Rehabilitation - Miami-Dade..... | 400,000 |
| Dental Student Loan Repayment Program - Statewide..... | 200,000 |
| Miami Medical Clinic - Miami..... | 10,000 |

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

674 SPECIAL CATEGORIES
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
 FROM GENERAL REVENUE FUND 9,786,979

From the funds in Specific Appropriation 674, \$9,786,979 from the General Revenue Fund shall be primarily designated for transfer to the Agency or Health Care Administration for use in the Medicaid or Low Income Pool programs. 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.

675 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES
 FROM GENERAL REVENUE FUND 716,133
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 18,734,089

676 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 31,440

677 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPINAL CORD RESEARCH
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 1,000,000

677A SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 52,898,788

Funds in Specific Appropriations 677A and 679A shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with s. 27, Art. X of the State Constitution.

678 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 7,815
 FROM EMERGENCY MEDICAL SERVICES TRUST
 FUND 2,503
 FROM FEDERAL GRANTS TRUST FUND 5,556
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 23,882

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

679A FIXED CAPITAL OUTLAY
 STATEWIDE TOBACCO PREVENTION AND EDUCATION
 FROM TOBACCO SETTLEMENT TRUST FUND 5,000,000

From the funds in Specific Appropriation 679A, \$5,000,000 of non-recurring tobacco settlement trust funds shall be used to improve the infrastructure of the county health departments to implement the Comprehensive Statewide Tobacco Education and Prevention Program.

679B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 RURAL HOSPITALS
 FROM TOBACCO SETTLEMENT TRUST FUND 3,000,000

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 679B, \$3,000,000 in non-recurring tobacco settlement trust funds are provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process in section 395.6061, Florida Statutes.

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: COMMUNITY HEALTH RESOURCES | | |
| FROM GENERAL REVENUE FUND | 42,476,011 | |
| FROM TRUST FUNDS | | 98,915,690 |
| TOTAL POSITIONS | 97.50 | |
| TOTAL ALL FUNDS | | 141,391,701 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | | |
|--|--|-------------|------------|
| | APPROVED SALARY RATE | 840,454 | |
| 680 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM GENERAL REVENUE FUND | | 587,783 |
| | FROM FEDERAL GRANTS TRUST FUND | | 566,524 |
| | FROM U.S. TRUST FUND | | 48,753,552 |
| 681 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 83,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,500 |
| | FROM U.S. TRUST FUND | | 10,645,515 |
| 682 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 191,021 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 197,021 |
| | FROM U.S. TRUST FUND | | 14,747,739 |
| 683 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM U.S. TRUST FUND | | 150,000 |
| 684 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 192,771 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,771 |
| | FROM U.S. TRUST FUND | | 24,454,436 |
| 685 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,125 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,125 |
| | FROM U.S. TRUST FUND | | 472,509 |
| 686 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,687 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,505 |
| | FROM U.S. TRUST FUND | | 387,379 |
| TOTAL: DISABILITY BENEFITS DETERMINATION | | | |
| FROM GENERAL REVENUE FUND | 1,066,887 | | |
| FROM TRUST FUNDS | | 100,662,576 | |
| TOTAL POSITIONS | 24.00 | | |
| TOTAL ALL FUNDS | | 101,729,463 | |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

| | | | |
|-----|-------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 16,203,256 | |
| 687 | SALARIES AND BENEFITS | POSITIONS | 560.50 |
| | FROM GENERAL REVENUE FUND | | 3,764,371 |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---|-----------|------------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 19,088,500 |
| 688 | OTHER PERSONAL SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 871,819 |
| 689 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 16,575 | 5,318,885 |
| 690 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 93,080 87,794 |
| 691 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 135,947 | 3,056,051 |
| 692 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 60,000 |
| 693 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,151,002 | 12,623,664 |
| 694 | SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND | | 62,000 |
| 695 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 130,295 | 564,008 |
| 696 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 29,541 | 200,836 |
| 696A | FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 4,473,156 | 7,011,005 |
| Funds in Specific Appropriation 696A are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County. | | | |
| 697 | FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,750,000 | 3,250,000 |
| 698 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND | | 2,196,325 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-------------------------------------|------------|--|------------|
| TOTAL: VETERANS' HOMES | | | |
| FROM GENERAL REVENUE FUND | 12,450,887 | | |
| FROM TRUST FUNDS | | | 54,483,967 |
| TOTAL POSITIONS | 560.50 | | |
| TOTAL ALL FUNDS | | | 66,934,854 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|-----------|--|-----------|
| APPROVED SALARY RATE | 1,690,521 | | |
| 699 SALARIES AND BENEFITS POSITIONS | 30.00 | | |
| FROM GENERAL REVENUE FUND | 2,281,190 | | |
| 700 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 19,765 | | |
| 701 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 993,961 | | |
| 702 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 212,395 | | |
| 703 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM GENERAL REVENUE FUND | 2,007 | | |
| 704 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 129,727 | | |
| 705 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 5,292 | | |
| 706 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 11,275 | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,655,612 | | |
| TOTAL POSITIONS | 30.00 | | |
| TOTAL ALL FUNDS | | | 3,655,612 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|--|-----------|--|---------|
| APPROVED SALARY RATE | 3,401,415 | | |
| 707 SALARIES AND BENEFITS POSITIONS | 80.00 | | |
| FROM GENERAL REVENUE FUND | 3,781,490 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 528,213 |
| 708 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 291,969 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 101,603 |
| 709 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 11,700 | | |
| 710 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 2,569 | | |
| 711 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 19,031 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 709 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|--------------|---------------|
| 712 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,282 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,894 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 4,135,041 | |
| | FROM TRUST FUNDS | | 634,419 |
| | TOTAL POSITIONS | 80.00 | |
| | TOTAL ALL FUNDS | | 4,769,460 |
| | TOTAL OF SECTION 3 | POSITIONS | 23,225.50 |
| | FROM GENERAL REVENUE FUND | 7770,335,514 | |
| | FROM TRUST FUNDS | | 16048,525,849 |
| | TOTAL ALL FUNDS | | 23818,861,363 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and the Justice Administration 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 713 through 899, 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 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, 2008.

Funds in Specific Appropriations 713 through 899 shall not be used to pay for unoccupied leased space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2007, and for which it has been determined by the secretary of the department that there is no longer a need.

From the funds in Specific Appropriations 713 through 899, the Department of Corrections shall support the Office of Program Policy Analysis and Government Accountability (OPPAGA), which shall conduct a review to determine whether the department's educational and substance abuse treatment programs should be more appropriately administered by another state agency or other entity. In the course of the review, OPPAGA shall consider funding levels provided to the department, identify the advantages and disadvantages of program delivery models used by other state agencies, such as the Department of Juvenile Justice, and correctional agencies in other states. The department shall provide sufficient data to OPPAGA to conduct this study. OPPAGA shall submit a report to the chairs of the Senate Fiscal Policy and Calendar Committee and the House Policy and Budget Council by February 1, 2008.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 13,545,559 | |
| 713 | SALARIES AND BENEFITS | POSITIONS | 343.00 |
| | FROM GENERAL REVENUE FUND | | 15,126,062 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,051,871 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 714 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,203,252 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,494 |
| 715 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,393 | |
| 716 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 353,962 | |
| TOTAL: | BUSINESS SERVICE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 16,735,669 | |
| | FROM TRUST FUNDS | | 2,185,365 |
| | TOTAL POSITIONS | 343.00 | |
| | TOTAL ALL FUNDS | | 18,921,034 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 16,628,112 | |
| 717 | SALARIES AND BENEFITS | POSITIONS | 357.00 |
| | FROM GENERAL REVENUE FUND | 17,129,960 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,908,521 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 80,200 |
| 718 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,906 |
| 719 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,275,224 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 491,826 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 1,083,200 |
| 720 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,475 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 240,600 |
| | FROM FEDERAL GRANTS TRUST FUND | | 101,840 |
| 721 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 8,026 | |
| 722 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 607,418 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 200,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 347,650 |

From the funds in Specific Appropriation 722, \$300,000 is provided in non-recurring general revenue to conduct a pilot project within the Department of Corrections for biometric screening and wellness productivity with a measurable outcome of 1.5: 1 return on investment, improved health care, increased productivity and identification of health risk factors for mitigation.

| | | | |
|-----|--|--|------------|
| 723 | SPECIAL CATEGORIES | | |
| | TRANSFER TO GENERAL REVENUE FUND | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,800,000 |

Funds in Specific Appropriation 723 are from reimbursements from the United States federal government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$12,800,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------------|
| 724 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 845,134 | |
| 725 | 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 | 11,223,644 | 86,002 174,645 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 33,136,426 | 18,587,550 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 51,723,976 |

INFORMATION TECHNOLOGY

| | | | |
|--------|--|---------------------|------------|
| | APPROVED SALARY RATE | 7,153,565 | |
| 726 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 153.00 6,897,400 | 930,946 |
| 727 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 103,242 | 2,718 |
| 728 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 939,000 | |
| 729 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,575,414 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,515,056 | 933,664 |
| | TOTAL POSITIONS | 153.00 | |
| | TOTAL ALL FUNDS | | 10,448,720 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 741, 755 and 766, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities in accordance with section 957.04(8), Florida Statutes. 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. Distribution of these funds is contingent upon (1) the withdrawal of any outstanding claims or (2) the county commission of the county where the correctional facility is located stipulating by resolution and memorandum of understanding with the state that by the county commission's acceptance of payment in lieu of ad valorem taxation, the county commission waives any ad valorem tax claim for Fiscal Year 2007-2008 for the related facility, whichever is applicable. Distribution of these funds for each facility is further contingent upon the county commission canceling any outstanding tax certificate and quieting title to any tax deed, or portion thereof, that is based on unpaid ad valorem taxes for the relevant facility.

From the funds in Specific Appropriations 730 through 808A, the department shall issue a new contract for food services to be effective no later than July 1, 2007. Such contract shall be based on the results of an Invitation to Bid as defined in section 287.057, Florida Statutes, for food services. In the event the department has not entered into a new contract by July 1, 2007, the existing provider shall be placed on a month-to-month contract until a contract resulting from the Invitation to Bid has been executed.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT MALE CUSTODY OPERATIONS

| | | | |
|-----|---|--------------------|-----------|
| | APPROVED SALARY RATE | 340,163,616 | |
| 730 | SALARIES AND BENEFITS | POSITIONS 9,502.00 | |
| | FROM GENERAL REVENUE FUND | 492,864,253 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 341,701 |
| | From the funds in Specific Appropriations 717 through 899, support costs are provided for the following correctional facilities: | | |
| | Dade Transitional Care Unit (30 FTE)..... | | 1,806,070 |
| | Wakulla Annex (164 FTE)..... | | 2,309,963 |
| | Lowell Work Camp (54 FTE)..... | | 2,699,897 |
| 731 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 91,000 |
| 732 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 29,464,871 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 |
| 733 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 799,299 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| 734 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 52,674,725 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,421 |
| 735 | LUMP SUM | | |
| | CJEC INMATE POPULATION INCREASE | | |
| | | POSITIONS 252.00 | |
| | FROM GENERAL REVENUE FUND | 7,784,679 | |
| | Funds in Specific Appropriation 735 include an increase of 252 FTEs and \$7,784,679 from the General Revenue Fund which is sufficient to provide housing and security for 97,329 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 94,364 inmates. | | |
| | Funds and positions in Specific Appropriation 735 are provided to address security needs for the additional prison populations expected in Fiscal Year 2007-08 as projected by the Criminal Justice Estimating Conference. Total salary rate established for the positions shall not exceed 7,988,499. These positions and funds shall be released as needed to address security issues associated with the prison population increase. | | |
| 736 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,747,341 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 273,617 |
| 737 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 3,002,256 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,172 |
| 738 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,378,081 | |
| 739 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,826,688 | |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 598,288 |
| 740 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,363,755 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--------------------------------------|------------|-----------|
| 741 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 83,560,094 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 1,300,586 |

From the funds in Specific Appropriation 741, pursuant to the requirements of s. 287.057, and as defined in s. 287.012, F.S., the Department of Management Services is authorized to issue an Invitation to Negotiate to contract for 384 additional beds at the Graceville Correctional Facility and 384 additional beds at Bay Correctional Facility to house medium and close custody inmates. Any such Invitation to Negotiate shall be limited to modifications of existing contracts between the Department of Management Services and firms currently operating private correctional facilities and shall be for design, financing, acquisition, leasing, construction, and operation of the additional beds.

The Department of Management Services shall issue an Invitation to Negotiate, as defined in s. 287.012, F.S., for procurement of three 432 bed community work camp beds to house minimum custody inmates. The department is authorized to enter into a lease-purchase agreement to finance the construction of the additional 1,296 beds authorized by Specific Appropriation 741.

| | | | |
|-----|--|-----------|--|
| 742 | FIXED CAPITAL OUTLAY | | |
| | CONTRACTED CORRECTIONAL INSTITUTIONS - | | |
| | LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 3,456,623 | |

| | | | |
|-----|--|------------|--|
| 743 | FIXED CAPITAL OUTLAY | | |
| | PRIVATE PRISON OPERATIONS - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 17,199,659 | |

Funds in Specific Appropriation 743 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities, including payments provided prior to completion of the facilities:

| | |
|---|-----------|
| Bay Correctional Facility (Bay County) | 3,432,753 |
| Moore Haven Correctional Facility (Glades County) | 3,072,404 |
| South Bay Correctional Facility (Palm Beach County) | 5,069,818 |
| Graceville Correctional Facility (Jackson County) | 5,624,684 |

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: ADULT MALE CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 714,122,324 | |
| FROM TRUST FUNDS | | 4,264,123 |
| | | |
| TOTAL POSITIONS | 9,754.00 | |
| TOTAL ALL FUNDS | | 718,386,447 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|--|------------|----------|
| | APPROVED SALARY RATE | 42,437,005 | |
| 744 | SALARIES AND BENEFITS | POSITIONS | 1,176.00 |
| | FROM GENERAL REVENUE FUND | 56,425,314 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 120,585 |
| 745 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,884 |
| 746 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,117,762 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,703 |
| 747 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 70,174 | |
| 748 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 3,716,232 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,841 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|---|------------|---------|
| 749 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 704,440 | |
| 750 | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GRANTS AND DONATIONS TRUST FUND | | 22,509 |
| 751 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | 187,659 | |
| 752 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 979,308 | |
| 753 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,049,899 | |
| 754 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 464,115 | |
| 755 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 29,349,350 | 597,359 |
| 756 | FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND | 3,058,970 | |

Funds in Specific Appropriation 756 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Gadsden Correctional Facility, including payments provided prior to completion of the facility.

| | | | |
|--|------------|--|------------|
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 99,123,223 | | |
| FROM TRUST FUNDS | | | 839,881 |
| TOTAL POSITIONS | 1,176.00 | | |
| TOTAL ALL FUNDS | | | 99,963,104 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| | | | |
|-----|--|----------------------|---------|
| | APPROVED SALARY RATE | 25,701,172 | |
| 757 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 689.00 42,973,762 | 376,047 |
| 758 | EXPENSES FROM GENERAL REVENUE FUND | 1,562,436 | |
| 759 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 24,000 | 500,000 |
| 760 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,038,790 | 483,667 |
| 761 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 33,346 | |
| 762 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 217,664 | 191,046 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|---|------------|---------|
| 763 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 999,227 | |
| 764 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,053,810 | |
| 765 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 210,506 | |
| 766 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 17,770,827 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | 195,403 |
| 767 | FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 2,626,088 | |

Funds in Specific Appropriation 767 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Lake City Correctional Facility (Columbia County).

| | | | |
|--|-------------------------------------|------------|------------|
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 69,510,456 | |
| | FROM TRUST FUNDS | | 1,746,163 |
| | TOTAL POSITIONS | 689.00 | |
| | TOTAL ALL FUNDS | | 71,256,619 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | |
|-----|---|-------------|-------------|
| | APPROVED SALARY RATE | 175,856,890 | |
| 768 | SALARIES AND BENEFITS | POSITIONS | 4,874.00 |
| | FROM GENERAL REVENUE FUND | | 239,935,431 |
| 769 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 4,889,883 |
| 770 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 176,980 |
| 771 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 14,688,460 |
| 772 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,985,688 |
| 773 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | | 1,158,876 |
| 774 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 1,581,989 |
| 775 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 7,675,581 |
| 776 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 1,909,378 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-------------|-------------|
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 274,002,266 | |
| TOTAL POSITIONS | 4,874.00 | |
| TOTAL ALL FUNDS | | 274,002,266 |

RECEPTION CENTER OPERATIONS

| | | |
|--|--------------------|-------------|
| APPROVED SALARY RATE | 68,150,808 | |
| 777 SALARIES AND BENEFITS | POSITIONS 1,897.00 | |
| FROM GENERAL REVENUE FUND | 95,042,179 | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,318 |
| 778 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 4,940,556 | |
| FROM FEDERAL GRANTS TRUST FUND | | 31,090 |
| 779 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 250,000 |
| 780 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 5,597,969 | |
| FROM FEDERAL GRANTS TRUST FUND | | 32,449 |
| 781 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 98,152 | |
| 782 SPECIAL CATEGORIES | | |
| FOOD SERVICE AND PRODUCTION | | |
| FROM GENERAL REVENUE FUND | 370,703 | |
| FROM FEDERAL GRANTS TRUST FUND | | 46,893 |
| 783 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | 731,858 | |
| 784 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 1,512,312 | |
| 785 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 861,554 | |
| TOTAL: RECEPTION CENTER OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 109,155,283 | |
| FROM TRUST FUNDS | | 368,750 |
| TOTAL POSITIONS | 1,897.00 | |
| TOTAL ALL FUNDS | | 109,524,033 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

| | | |
|---|------------------|------------|
| APPROVED SALARY RATE | 35,974,949 | |
| 786 SALARIES AND BENEFITS | POSITIONS 982.00 | |
| FROM GENERAL REVENUE FUND | 34,473,508 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 19,216,313 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 48,857 |

From the funds in Specific Appropriations 786 through 795, \$1,400,000 from the Correctional Work Program Trust Fund is contingent upon increased collections from billings to state agencies, public community colleges and state universities to cover the cost of supervision of inmate work squads provided on their behalf.

| | | |
|---|-----|---------|
| 787 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 210 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 617,244 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 32,776 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 788 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,907 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 57,934 |
| 789 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 2,121,012 | |
| 790 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | | POSITIONS | 7.00 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 2,523,849 |

Funds and positions in Specific Appropriation 790 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

| | | | |
|-----|--------------------------------------|------------|---------|
| 791 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,870,050 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 284,315 |

From the funds in Specific Appropriation 791, the Department of Corrections shall issue an Invitation to Negotiate, as defined in s. 287.012, F.S., for procurement of 700 additional privately operated work release beds. The department shall also issue an Invitation to Negotiate for procurement of 500 privately operated work release beds to be constructed on existing department work release center sites.

From the funds in Specific Appropriation 791, the department shall issue an Invitation to Negotiate, as defined in s. 287.012, F.S., for procurement of 500 additional substance abuse/transition work release beds to come on line by January 1, 2008.

| | | | |
|--------|--|------------|------------|
| 792 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 204,143 | |
| 793 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 209,537 | |
| 794 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 253,675 | |
| 795 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 365,327 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 143,890 |
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE | | |
| | TRANSITION | | |
| | FROM GENERAL REVENUE FUND | 53,611,369 | |
| | FROM TRUST FUNDS | | 22,925,178 |
| | TOTAL POSITIONS | 989.00 | |
| | TOTAL ALL FUNDS | | 76,536,547 |

ROAD PRISON OPERATIONS

| | | | |
|-----|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,761,165 | |
| 796 | SALARIES AND BENEFITS | POSITIONS | 95.00 |
| | FROM GENERAL REVENUE FUND | | 352 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 5,431,462 |
| 797 | EXPENSES | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 507,513 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|--------|-----------|
| 798 | FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 352,549 |
| 799 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 11,284 |
| 800 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 53,567 |
| 801 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 93,426 | |
| 802 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 24,666 |
| TOTAL: | ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 93,778 | 6,381,041 |
| | TOTAL POSITIONS | 95.00 | |
| | TOTAL ALL FUNDS | | 6,474,819 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--------|--|-------------------------------------|------------|
| | APPROVED SALARY RATE | 43,526,138 | |
| 803 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | POSITIONS 1,278.00 52,064,343 | 63,165 |
| 804 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 376,454 | |
| 805 | EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 3,179,004 | 1,959 |
| 806 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 37,306 | |
| 807 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 35,658 | |
| 808 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 82,243 | 1,655 |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 55,775,008 | 66,779 |
| | TOTAL POSITIONS | 1,278.00 | |
| | TOTAL ALL FUNDS | | 55,841,787 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------------------------------|--|
| | APPROVED SALARY RATE | 10,203,557 | |
| 809 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 202.00 13,704,161 | |
| 810 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 366,798 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 811 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,462,855 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 226,785 |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 800,000 |
| 812 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 308,200 | |
| 813 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,472,524 | |
| Funds in Specific Appropriation 813 are provided to continue the victim notification system (VINE). | | | |
| 814 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 121,301 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,435,839 | |
| | FROM TRUST FUNDS | | 1,101,785 |
| | TOTAL POSITIONS | 202.00 | |
| | TOTAL ALL FUNDS | | 21,537,624 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|------|--|-------------|--------|
| | APPROVED SALARY RATE | 17,446,580 | |
| 815 | SALARIES AND BENEFITS | POSITIONS | 541.00 |
| | FROM GENERAL REVENUE FUND | 22,886,124 | |
| 816 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 72,657,021 | |
| 817 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 217,278 | |
| 818 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,920,258 | |
| 819 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,416,622 | |
| 820 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 3,515,149 | |
| 820A | FIXED CAPITAL OUTLAY | | |
| | CORRECTION, ENVIRONMENTAL DEFICIENCIES | | |
| | FROM GENERAL REVENUE FUND | 2,453,136 | |
| 821 | FIXED CAPITAL OUTLAY | | |
| | FACILITIES PROVIDING ADDITIONAL CAPACITY | | |
| | FROM GENERAL REVENUE FUND | 160,513,000 | |

From the funds in Specific Appropriation 821, non-recurring funds of \$157,513,000 are provided to complete the construction of the following facilities at the following total capacities: a 1,521 bed new institution to be known as Suwannee Correctional Institution, one 228 bed secure housing unit at Lowell Correctional Institution Annex, two 161 bed dormitories at Lowell Correctional Institution Main, two 150 bed dormitories at Washington Correctional Institution Annex, two 161 bed dormitories at Columbia Correctional Institution Annex, one 151 bed dormitory at Santa Rosa Correctional Institution Annex, one 228 bed secure housing unit at Lancaster Correctional Institution, four 132 bed dormitory additions to existing department facilities, and five 100 bed additions to existing department work release center sites. In addition, \$3,000,000 in non-recurring funds is provided for land acquisition, planning, development, and permitting costs for future

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

prison sites.

| | | | |
|---|-------------|-------------|--|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR | | | |
| FROM GENERAL REVENUE FUND | 269,578,588 | | |
| TOTAL POSITIONS | 541.00 | | |
| TOTAL ALL FUNDS | | 269,578,588 | |

INFORMATION TECHNOLOGY

| | | | |
|--|-----------|-----------|--|
| APPROVED SALARY RATE | 1,319,950 | | |
| 823 SALARIES AND BENEFITS POSITIONS | 24.00 | | |
| FROM GENERAL REVENUE FUND | 1,659,051 | | |
| 824 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 15,000 | | |
| 825 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,651,824 | | |
| 826 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 232,881 | | |
| 827 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 4,746,887 | | |
| 828 SPECIAL CATEGORIES | | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| FROM GENERAL REVENUE FUND | 295,329 | | |
| 829 DATA PROCESSING SERVICES | | | |
| TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| MANAGEMENT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 226,334 | | |
| 830 DATA PROCESSING SERVICES | | | |
| OTHER DATA PROCESSING SERVICES | | | |
| FROM GENERAL REVENUE FUND | 923,243 | | |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | 9,750,549 | | |
| TOTAL POSITIONS | 24.00 | | |
| TOTAL ALL FUNDS | | 9,750,549 | |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

| | | | |
|--|-------------|--------|--|
| APPROVED SALARY RATE | 89,934,276 | | |
| 831 SALARIES AND BENEFITS POSITIONS | 2,366.00 | | |
| FROM GENERAL REVENUE FUND | 127,221,249 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 26,980 | |
| 832 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 44,224 | | |
| 833 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 14,688,301 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 14,108 | |
| 834 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 364,629 | | |
| 835 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 90,756 | | |
| 836 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 2,448,801 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|-------------------------------------|--|-------------|-------------|
| 837 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 366,026 | |
| TOTAL: | PROBATION SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | | 145,223,986 | |
| | FROM TRUST FUNDS | | | 41,088 |
| | TOTAL POSITIONS | | 2,366.00 | |
| | TOTAL ALL FUNDS | | | 145,265,074 |

DRUG OFFENDER PROBATION SUPERVISION

| | | | | |
|--------|-------------------------------------|-----------|------------|------------|
| | APPROVED SALARY RATE | | 13,694,270 | |
| 838 | SALARIES AND BENEFITS | POSITIONS | 313.00 | |
| | FROM GENERAL REVENUE FUND | | 19,764,542 | |
| 839 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,366,336 | |
| 840 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 19,233 | |
| 841 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,357 | |
| 842 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 70,035 | |
| TOTAL: | DRUG OFFENDER PROBATION SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | | 21,229,503 | |
| | TOTAL POSITIONS | | 313.00 | |
| | TOTAL ALL FUNDS | | | 21,229,503 |

PRE TRIAL INTERVENTION SUPERVISION

| | | | | |
|--------|-------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,943,492 | |
| 843 | SALARIES AND BENEFITS | POSITIONS | 76.00 | |
| | FROM GENERAL REVENUE FUND | | 4,247,964 | |
| 844 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 355,183 | |
| 845 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,627 | |
| 846 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 21,726 | |
| TOTAL: | PRE TRIAL INTERVENTION SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | | 4,626,500 | |
| | TOTAL POSITIONS | | 76.00 | |
| | TOTAL ALL FUNDS | | | 4,626,500 |

COMMUNITY CONTROL SUPERVISION

| | | | | |
|------|--|-----------|------------|---------|
| | APPROVED SALARY RATE | | 18,649,371 | |
| 847 | SALARIES AND BENEFITS | POSITIONS | 436.00 | |
| | FROM GENERAL REVENUE FUND | | 27,349,740 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 127,521 |
| 848 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,475,583 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,609 |
| 848A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 74,800 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--|-----------|--|
| 849 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 14,257 | |
| 850 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 156,085 | |
| 851 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 7,392,935 | |

From the funds in Specific Appropriation 851, the Department of Corrections shall procure electronic monitoring services and equipment through the contracts resulting from the Invitation to Bid (ITB) required by the Jessica Lunsford Act of 2005. The department, however, may procure electronic monitoring services and equipment from any other vendor under contract with the department provided that the vendor agrees to provide services and equipment at a price equal to or less than the contract resulting from the ITB required by the Jessica Lunsford Act of 2005, which is in effect for the region of the state within which the vendor is under contract to provide services and equipment.

| | | | |
|------|--|-------|--|
| 851A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,421 | |
|------|--|-------|--|

| | | | |
|--------|--|------------|------------|
| TOTAL: | COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND | 37,471,821 | |
| | FROM TRUST FUNDS | | 178,130 |
| | TOTAL POSITIONS | 436.00 | |
| | TOTAL ALL FUNDS | | 37,649,951 |

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE 17,684,144

| | | | |
|-----|--|------------|---------|
| 852 | SALARIES AND BENEFITS POSITIONS 357.00 FROM GENERAL REVENUE FUND | 25,273,430 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,322 |
| 853 | EXPENSES FROM GENERAL REVENUE FUND | 1,848,290 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 212,243 |
| 854 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 110,261 | |

From the funds in Specific Appropriation 854, \$100,000 from non-recurring general revenue shall be used by the Department of Corrections to contract for the development and operation of one or more integrated community based corrections transition re-entry centers/workcamps with a specific focus on reducing inmate recidivism. The centers must be facilities that combine integrated substance abuse treatment, cognitive restructuring, employment preparation, training and placement programs, and utilizing only evidence-based methodologies to achieve recidivism outcomes.

| | | | |
|------|--|-----------|--|
| 854A | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND | 3,509,000 | |
|------|--|-----------|--|

Funds in Specific Appropriation 854A are provided for the following projects from non-recurring funds:

| | |
|---|---------|
| Bridges of America Post-Release Transitional Housing Program Program - Tampa/St. Petersburg..... | 390,000 |
| Bridges of America 100-Bed Post-Release Transitional Housing Program - Orlando..... | 730,000 |
| Jail Diversion Pilot Project (GAP)..... | 500,000 |
| Jail Diversion - Assertive Community Team..... | 250,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|---------|
| New Horizon Family Preservation and Support Program..... | 300,000 |
| Operation New Hope Re-Entry Program..... | 500,000 |
| Family Crisis Help Center, Inc..... | 189,000 |

| | | |
|--|------------|------------|
| 855 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 83,019 | |
| FROM FEDERAL GRANTS TRUST FUND | | 30,030 |
| TOTAL: POST PRISON RELEASE SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 30,824,000 | |
| FROM TRUST FUNDS | | 266,595 |
| TOTAL POSITIONS | 357.00 | |
| TOTAL ALL FUNDS | | 31,090,595 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | |
|-------------------------------------|-----------|
| 855A EXPENSES | |
| FROM GENERAL REVENUE FUND | 300,000 |
| 856 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 5,160,665 |
| 857 SPECIAL CATEGORIES | |
| LOCAL COMMUNITY CORRECTIONS PROJECT | |
| FROM GENERAL REVENUE FUND | 2,471,000 |

From the funds in Specific Appropriation 857, non-recurring funds are provided for the following projects:

| | |
|---|---------|
| Seminole County Drug Offender Treatment Services - | |
| Grove Counseling Center..... | 200,000 |
| Bridges of America - Tampa/St. Petersburg..... | 500,000 |
| 24-Hour Electronic Alcohol Monitoring..... | 100,000 |
| DOC Assertive Community Treatment (ACT) Pilot Program..... | 236,000 |
| Project Reconnect/The Habitual Misdemeanor Offender Program..... | 500,000 |
| Alternatives to Incarceration (ATI) Program..... | 300,000 |
| Partnership for Forensic and Jail Diversion..... | 250,000 |
| Bridges of America's 25 Drug and Alcohol Beds for Women at the St. Petersburg Bridge..... | 150,000 |

| | |
|---|------------|
| 858 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS | |
| FROM GENERAL REVENUE FUND | 27,645,566 |

From the funds in Specific Appropriation 858, \$600,000 in non-recurring general revenue is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC) in Hillsborough County.

| | |
|--|------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | |
| FROM GENERAL REVENUE FUND | 35,577,231 |
| TOTAL ALL FUNDS | 35,577,231 |

OFFENDER MANAGEMENT AND CONTROL

| | |
|-------------------------------------|-----------------|
| APPROVED SALARY RATE | 1,452,547 |
| 859 SALARIES AND BENEFITS | POSITIONS 42.00 |
| FROM GENERAL REVENUE FUND | 2,328,108 |
| 860 OTHER PERSONAL SERVICES | |
| FROM GENERAL REVENUE FUND | 18,490 |
| 861 EXPENSES | |
| FROM GENERAL REVENUE FUND | 130,252 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 862 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 28,425 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND | 2,505,275 | |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 2,505,275 |

INFORMATION TECHNOLOGY

| | | | |
|--------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 712,197 | |
| 863 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 17.00 1,112,964 | |
| 864 | EXPENSES FROM GENERAL REVENUE FUND | 2,912,349 | |
| 865 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 332,309 | |
| 866 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 394,006 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 4,751,628 | |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 4,751,628 |

COMMUNITY FACILITY OPERATIONS

| | | |
|-----|--|-----------|
| 867 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 3,172,964 |
|-----|--|-----------|

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | |
|-----|--|-------------------------|
| | APPROVED SALARY RATE | 94,443,115 |
| 868 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 2,142.00 125,387,313 |
| 869 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,476,719 |
| 870 | EXPENSES FROM GENERAL REVENUE FUND | 8,406,927 |
| 871 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,247,329 |
| 872 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 787,324 |
| 873 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,307,633 |
| 874 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 161,079,616 |

From the funds in Specific Appropriation 874, \$100,000 is provided for Hepatitis B vaccinations for inmates.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 875 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 16,096,303 | |
| 876 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 13,534,296 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 338,323,460 | |
| | TOTAL POSITIONS | 2,142.00 | |
| | TOTAL ALL FUNDS | | 338,323,460 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | | |
|--------|--|------------------|------------|
| | APPROVED SALARY RATE | 530,706 | |
| 877 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11.50 102,101 | 505,846 |
| 878 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 184,207 |
| 879 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 179,547 | 721,494 |
| 880 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 27,019 |
| 881 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 5,704,554 | |
| 882 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 21,753,786 | |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 27,739,988 | 1,438,566 |
| | TOTAL POSITIONS | 11.50 | |
| | TOTAL ALL FUNDS | | 29,178,554 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|---|--------------------|-----------|
| | APPROVED SALARY RATE | 1,686,917 | |
| 883 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 38.00 1,200,253 | 768,536 |
| 884 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 4,809 |
| 885 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 40,037 | 622,865 |
| 886 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 73,600 |
| 887 | SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 3,678,432 | 3,072,341 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-----------|-----------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,918,722 | |
| FROM TRUST FUNDS | | 4,542,151 |
| TOTAL POSITIONS | 38.00 | |
| TOTAL ALL FUNDS | | 9,460,873 |

BASIC EDUCATION SKILLS

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 16,144,870 | |
| 888 SALARIES AND BENEFITS POSITIONS | 434.00 | |
| FROM GENERAL REVENUE FUND | 18,021,626 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,722,090 |
| 889 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 771,542 | |
| FROM FEDERAL GRANTS TRUST FUND | | 666,172 |
| 890 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 4,539,560 | |
| FROM FEDERAL GRANTS TRUST FUND | | 392,275 |
| 891 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 1,027,605 | |
| FROM FEDERAL GRANTS TRUST FUND | | 472,386 |
| 892 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 108,253 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,757,078 |
| 892A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 210,000 | |

From the funds in Specific Appropriation 892A, \$210,000 in non-recurring general revenue is provided for Horizon Communities In-Prison Education Programs at Tomoka, Wakulla, and Hillsborough Correctional Institutions.

| | | |
|--|------------|------------|
| 893 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT | | |
| FROM FEDERAL GRANTS TRUST FUND | | 494,974 |
| 894 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 235,764 | |
| TOTAL: BASIC EDUCATION SKILLS | | |
| FROM GENERAL REVENUE FUND | 24,914,350 | |
| FROM TRUST FUNDS | | 6,504,975 |
| TOTAL POSITIONS | 434.00 | |
| TOTAL ALL FUNDS | | 31,419,325 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | |
|--|-----------|---------|
| APPROVED SALARY RATE | 6,096,316 | |
| 895 SALARIES AND BENEFITS POSITIONS | 159.00 | |
| FROM GENERAL REVENUE FUND | 8,099,741 | |
| FROM FEDERAL GRANTS TRUST FUND | | 438,804 |
| 896 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 182,290 | |
| 897 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 420,729 | |
| FROM FEDERAL GRANTS TRUST FUND | | 119,152 |
| 898 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 6,500 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000 |
| 899 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,920,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 324,848 |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 11,629,260 | |
| | FROM TRUST FUNDS | | 885,804 |
| | TOTAL POSITIONS | 159.00 | |
| | TOTAL ALL FUNDS | | 12,515,064 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,131,942 | |
| 900 | SALARIES AND BENEFITS | POSITIONS | 111.00 |
| | FROM GENERAL REVENUE FUND | | 5,683,827 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,924 |
| 901 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,600 | |
| 902 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 871,671 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,825 |
| 903 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 62,530 | |
| 904 | LUMP SUM | | |
| | STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS | POSITIONS | 14.50 |

The positions in Specific Appropriation 904 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2006-2007 fiscal year that will recur for a minimum of 2 years. The Justice Administrative Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the commission notifying and providing documentation of the grant received to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions at the amount of the starting salary of an assistant state attorney and assistant public defender. The rate must be placed in reserve pending transfer of positions.

| | | | |
|-----|--|--|-------|
| 905 | LUMP SUM | | |
| | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS | | |
| | POSITIONS | | 15.00 |

The positions in Specific Appropriation 905 are provided for State Attorneys and Public Defenders to use for grants received from counties during the 2007-08 fiscal year for the purpose of prosecution of local ordinance violations pursuant to s. 27.34, Florida Statutes, or defense of persons accused violating local ordinances pursuant to s. 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant. The rate must be placed in reserve pending transfer of positions.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|---|-----------|-----------|
| 906 | LUMP SUM STATE ATTORNEY AND PUBLIC DEFENDER WORKLOAD | | |
| | | POSITIONS | 44.00 |
| | FROM GENERAL REVENUE FUND | | 3,250,000 |
| 907 | SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | | 650,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |

The Funds in Specific Appropriation 907 from non-recurring general revenue are allocated as follows:

| | |
|--|---------|
| Manatee Citizens Review Panel..... | 150,000 |
| Miami-Dade Foster Care Review Panel..... | 400,000 |

| | | | |
|-----|--|--|-----------|
| 908 | SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | | 4,029,194 |

Funds in Specific Appropriation 908 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 Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, 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 to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council 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.

| | | | |
|-----|--|--|--------|
| 909 | SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs | | |
| | FROM GENERAL REVENUE FUND | | 90,125 |

| | | | |
|-----|---|--|---------|
| 910 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 306,720 |

| | | | |
|-----|---|--|--------|
| 911 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS | | |
| | FROM GENERAL REVENUE FUND | | 66,796 |

| | | | |
|-----|---|--|------------|
| 912 | SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS | | |
| | FROM GENERAL REVENUE FUND | | 19,645,299 |

Funds in Specific Appropriation 912 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. 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..... | 728,129 |
| 2nd Judicial Circuit..... | 682,082 |
| 3rd Judicial Circuit..... | 256,904 |
| 4th Judicial Circuit..... | 1,579,968 |
| 5th Judicial Circuit..... | 737,095 |
| 6th Judicial Circuit..... | 1,312,267 |
| 7th Judicial Circuit..... | 667,227 |
| 8th Judicial Circuit..... | 522,709 |
| 9th Judicial Circuit..... | 888,267 |
| 10th Judicial Circuit..... | 879,819 |
| 11th Judicial Circuit..... | 3,368,189 |
| 12th Judicial Circuit..... | 673,364 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|-----------|
| 13th Judicial Circuit..... | 1,670,374 |
| 14th Judicial Circuit..... | 384,441 |
| 15th Judicial Circuit..... | 858,127 |
| 16th Judicial Circuit..... | 185,446 |
| 17th Judicial Circuit..... | 2,060,698 |
| 18th Judicial Circuit..... | 604,775 |
| 19th Judicial Circuit..... | 757,512 |
| 20th Judicial Circuit..... | 827,906 |

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

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

913 SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 12,149,367

Funds in Specific Appropriation 913 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 of these case payments to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council, 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 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..... | 1,000 |
| DEPENDENCY - Each Year after 1st Year..... | 200 |
| DEPENDENCY APPEALS..... | 2,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S..... | 400 |
| EMANCIPATION - Section 743.015, F.S..... | 400 |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S..... | 400 |
| GUARDIANSHIP - Ch. 744, F.S..... | 400 |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S..... | 300 |
| MEDICAL PROCEDURES - Section 394.459(3), F.S..... | 400 |
| PARENTAL NOTIFICATION OF ABORTION ACT..... | 400 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 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 PARTENTAL RIGHTS APPEALS..... | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

914 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 233,880

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CHILD SUPPORT TRUST FUND 1,653

915 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 17,724,789

Funds in Specific Appropriation 915 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 of criminal conflict case payments to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by judicial circuit.

From the funds in Specific Appropriation 915, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

| | |
|---|--------|
| POSTCONVICTION - Sections 3.850 and 3.800, F.S..... | 1,000 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 15,000 |
| CAPITAL SEXUAL BATTERY..... | 2,000 |
| CAPITAL APPEALS..... | 2,000 |
| CONTEMPT PROCEEDINGS..... | 400 |
| CRIMINAL TRAFFIC..... | 400 |
| EXTRADITION..... | 500 |
| FELONY - LIFE..... | 2,500 |
| FELONY - PBL..... | 2,000 |
| FELONY 1ST DEGREE..... | 1,500 |
| FELONY 2ND DEGREE..... | 1,000 |
| FELONY 3RD DEGREE..... | 750 |
| 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 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 ^a JUVENILE DELINQUENCY..... | 300 |

916 SPECIAL CATEGORIES
 STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 12,080,680

Funds in Specific Appropriation 916 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. 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..... | 710,335 |
| 2nd Judicial Circuit..... | 377,739 |
| 3rd Judicial Circuit..... | 140,473 |
| 4th Judicial Circuit..... | 518,840 |
| 5th Judicial Circuit..... | 390,252 |
| 6th Judicial Circuit..... | 702,850 |
| 7th Judicial Circuit..... | 528,874 |
| 8th Judicial Circuit..... | 265,979 |
| 9th Judicial Circuit..... | 556,996 |
| 10th Judicial Circuit..... | 346,599 |
| 11th Judicial Circuit..... | 2,482,105 |
| 12th Judicial Circuit..... | 313,251 |
| 13th Judicial Circuit..... | 668,192 |
| 14th Judicial Circuit..... | 132,385 |
| 15th Judicial Circuit..... | 832,181 |
| 16th Judicial Circuit..... | 102,844 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|-----------|
| 17th Judicial Circuit..... | 1,483,966 |
| 18th Judicial Circuit..... | 423,443 |
| 19th Judicial Circuit..... | 303,784 |
| 20th Judicial Circuit..... | 722,984 |

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

916A SPECIAL CATEGORIES
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL
 LIABILITY
 FROM GENERAL REVENUE FUND 12,965,000

Funds in Specific Appropriation 916A are provided to pay for criminal conflict, dependency and other civil cases where services were performed during fiscal years 2004-05, 2005-06, and 2006-07.

917 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 35,000
 FROM GRANTS AND DONATIONS TRUST FUND 262,803

918 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 1,500,000

919 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,719,891
 FROM CHILD SUPPORT TRUST FUND 83,606
 FROM GRANTS AND DONATIONS TRUST FUND 87,625
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 25,592

From the funds provided in Specific Appropriation 919, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement 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.

920 SPECIAL CATEGORIES
 TRANSFER TO THE DEPARTMENT OF FINANCIAL
 SERVICES FOR THE POSTCONVICTION CAPITAL
 COLLATERAL CASES - REGISTRY ATTORNEYS
 FROM GENERAL REVENUE FUND 1,000,000

921 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 10,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 95,095,369 | |
| FROM TRUST FUNDS | | 801,028 |
| TOTAL POSITIONS | 184.50 | |
| TOTAL ALL FUNDS | | 95,896,397 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 21,980,589

| | | |
|-------------------------------------|------------|--|
| 922 SALARIES AND BENEFITS POSITIONS | 610.00 | |
| FROM GENERAL REVENUE FUND | 29,357,289 | |

Funds and positions in Specific Appropriation 922 through 928 shall not be used to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings.

| | | |
|--|-----------|---------|
| 923 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,258,573 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |

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| 924 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,705,642 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 50,249 |

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| 925 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 90,000 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |

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| 926 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COURT SYSTEM SERVICES | | |
| FOR CHILDREN AND YOUTH | | |
| FROM GENERAL REVENUE FUND | 949,656 | |

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|--|-----------|---------|
| 927 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,694,458 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 110,000 |

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| 928 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 130,178 | |

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| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | |
| FROM GENERAL REVENUE FUND | 35,185,796 | |
| FROM TRUST FUNDS | | 320,249 |
| TOTAL POSITIONS | 610.00 | |
| TOTAL ALL FUNDS | | 35,506,045 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 929 through 1046. Funding for this office shall not exceed \$400,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,016,102

| | | |
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| 929 SALARIES AND BENEFITS POSITIONS | 226.40 | |
| FROM GENERAL REVENUE FUND | 12,811,344 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 650,196 |

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| 930 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 32,080 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |

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| 931 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FORFEITURE AND INVESTIGATIVE | | |
| SUPPORT TRUST FUND | | 40,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| 932 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,059,405 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 16,047 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 121,100 |
| 933 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 66,142 | |
| 934 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,998 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 13,978,969 | |
| | FROM TRUST FUNDS | | 927,343 |
| | TOTAL POSITIONS | 226.40 | |
| | TOTAL ALL FUNDS | | 14,906,312 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,986,234 | |
| 935 | SALARIES AND BENEFITS | POSITIONS | 125.00 |
| | FROM GENERAL REVENUE FUND | | 7,387,115 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 386,165 |
| 936 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,700 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 141,480 |
| 937 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,000 |
| 938 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 378,610 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 219,617 |
| 939 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 38,862 | |
| 940 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,195 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 7,838,482 | |
| | FROM TRUST FUNDS | | 823,262 |
| | TOTAL POSITIONS | 125.00 | |
| | TOTAL ALL FUNDS | | 8,661,744 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,546,028 | |
| 941 | SALARIES AND BENEFITS | POSITIONS | 73.00 |
| | FROM GENERAL REVENUE FUND | | 4,324,393 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 284,724 |
| 942 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,956 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,440 |
| 943 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 944 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 242,261 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 98,311 | |
| 945 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,724 | | |
| 946 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 6,110 | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 4,593,444 | | |
| | FROM TRUST FUNDS | | 454,475 | |
| | TOTAL POSITIONS | 73.00 | | |
| | TOTAL ALL FUNDS | | 5,047,919 | |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 17,350,306 | | |
| 947 | SALARIES AND BENEFITS | POSITIONS | 381.00 | |
| | FROM GENERAL REVENUE FUND | 20,984,675 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,426,926 | |
| 948 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 147,500 | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 30,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 425,140 | |
| 949 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 90,000 | |
| 950 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 352,711 | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 10,800 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 752,257 | |
| 951 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 80,660 | | |
| 952 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 11,547 | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 21,577,093 | | |
| | FROM TRUST FUNDS | | 2,735,123 | |
| | TOTAL POSITIONS | 381.00 | | |
| | TOTAL ALL FUNDS | | 24,312,216 | |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 10,765,643 | | |
| 953 | SALARIES AND BENEFITS | POSITIONS | 231.40 | |
| | FROM GENERAL REVENUE FUND | 14,163,459 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 132,040 | |
| 954 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,732 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 79,194 | |
| 955 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 113,840 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|------------|------------|
| 956 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 609,098 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,274 |
| 957 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 80,328 | |
| 958 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,938 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 14,879,555 | |
| | FROM TRUST FUNDS | | 351,348 |
| | TOTAL POSITIONS | 231.40 | |
| | TOTAL ALL FUNDS | | 15,230,903 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

| | | | |
|--|--|------------|------------|
| | APPROVED SALARY RATE | 22,760,141 | |
| 959 | SALARIES AND BENEFITS | POSITIONS | 487.20 |
| | FROM GENERAL REVENUE FUND | 26,554,487 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,479,278 |
| 960 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 91,625 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 86,662 |
| 961 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 101,566 |
| 962 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 590,819 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 752,366 |
| 963 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 123,227 | |
| 964 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,009 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,383,167 | |
| | FROM TRUST FUNDS | | 4,419,872 |
| | TOTAL POSITIONS | 487.20 | |
| | TOTAL ALL FUNDS | | 31,803,039 |

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 11,668,648 | |
| 965 | SALARIES AND BENEFITS | POSITIONS | 254.00 |
| | FROM GENERAL REVENUE FUND | 14,027,578 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,353,797 |
| 966 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,424 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 83,867 |
| 967 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 132,000 |
| 968 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 704,649 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|----------------------|--------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 485,213 |
| 969 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 194,759 | |
| 970 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 6,171 | 20,000 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,974,581 | 2,074,877 |
| | TOTAL POSITIONS | 254.00 | |
| | TOTAL ALL FUNDS | | 17,049,458 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,373,827 | |
| 971 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 143.00 8,138,464 | 420,222 |
| 972 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 8,640 | 88,934 |
| 973 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 45,000 |
| 974 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 313,089 | 19,315 |
| 975 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 41,638 | |
| 976 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 13,676 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,515,507 | 573,471 |
| | TOTAL POSITIONS | 143.00 | |
| | TOTAL ALL FUNDS | | 9,088,978 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 16,044,332 | |
| 977 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 347.25 20,274,587 | 154,267 437,524 |
| 978 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 112,847 | 63,000 1,000 |
| 979 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 50,032 50,032 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| 980 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,227,891 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 170,194 |
| 981 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 91,560 | |
| 982 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 27,936 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 21,734,821 | |
| | FROM TRUST FUNDS | | 961,274 |
| | TOTAL POSITIONS | 347.25 | |
| | TOTAL ALL FUNDS | | 22,696,095 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,116,071 | |
| 983 | SALARIES AND BENEFITS | POSITIONS | 227.90 |
| | FROM GENERAL REVENUE FUND | 12,350,854 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,012,412 |
| 984 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,581 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 121,659 |
| 985 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 68,304 |
| 986 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 424,157 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 347,826 |
| 987 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 54,926 | |
| 988 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 14,545 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 12,876,063 | |
| | FROM TRUST FUNDS | | 1,550,201 |
| | TOTAL POSITIONS | 227.90 | |
| | TOTAL ALL FUNDS | | 14,426,264 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 54,585,356 | |
| 989 | SALARIES AND BENEFITS | POSITIONS | 1,299.00 |
| | FROM GENERAL REVENUE FUND | 50,354,803 | |
| | FROM CHILD SUPPORT TRUST FUND | | 17,944,532 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,096,734 |
| 990 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,644 | |
| | FROM CHILD SUPPORT TRUST FUND | | 868,300 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,692 |
| 991 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,825 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 992 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 951,249 | |
| | FROM CHILD SUPPORT TRUST FUND | | 3,694,833 |
| | FROM CIVIL RICO TRUST FUND | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 628,209 |
| 993 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 451,282 | |
| | FROM CHILD SUPPORT TRUST FUND | | 26,619 |
| 994 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,500 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 52,023,478 | |
| | FROM TRUST FUNDS | | 26,875,464 |
| | TOTAL POSITIONS | 1,299.00 | |
| | TOTAL ALL FUNDS | | 78,898,942 |
| | PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL | | |
| | CIRCUIT | | |
| | APPROVED SALARY RATE | 8,852,632 | |
| 995 | SALARIES AND BENEFITS | POSITIONS | 192.25 |
| | FROM GENERAL REVENUE FUND | 11,635,653 | |
| 996 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,502 | |
| 997 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 47,784 |
| 998 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 464,331 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,891 |
| 999 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 66,466 | |
| 1000 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,580 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 12,199,532 | |
| | FROM TRUST FUNDS | | 123,675 |
| | TOTAL POSITIONS | 192.25 | |
| | TOTAL ALL FUNDS | | 12,323,207 |
| | PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | APPROVED SALARY RATE | 16,602,831 | |
| 1001 | SALARIES AND BENEFITS | POSITIONS | 356.95 |
| | FROM GENERAL REVENUE FUND | 21,046,496 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 334,987 |
| 1002 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 120,725 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,877 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1003 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 32,000 |
| 1004 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 733,956 | 515,050 |
| 1005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 135,290 | |
| 1006 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,913 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 22,043,380 | |
| | FROM TRUST FUNDS | | 900,914 |
| | TOTAL POSITIONS | 356.95 | |
| | TOTAL ALL FUNDS | | 22,944,294 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,782,929 | |
| 1007 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 131.90 7,637,151 | 310,959 |
| 1008 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 9,899 | 29,900 |
| 1009 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 91,072 |
| 1010 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 369,085 | 10,941 39,588 |
| 1011 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 22,705 | |
| 1012 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,794 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,046,634 | |
| | FROM TRUST FUNDS | | 482,460 |
| | TOTAL POSITIONS | 131.90 | |
| | TOTAL ALL FUNDS | | 8,529,094 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 16,219,484 | |
| 1013 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 342.90 20,121,469 | 30,587 1,268,654 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1014 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,436 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 90,178 |
| 1015 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,001,468 | |
| | FROM CIVIL RICO TRUST FUND | | 31,959 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 10,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 144,482 |
| 1016 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 70,159 | |
| 1017 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,702 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 21,282,234 | |
| | FROM TRUST FUNDS | | 1,576,860 |
| | TOTAL POSITIONS | 342.90 | |
| | TOTAL ALL FUNDS | | 22,859,094 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,129,750

| | | | | |
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| 1018 | SALARIES AND BENEFITS | POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | | 3,927,950 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 223,653 |
| 1019 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,684 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 76,054 |
| 1020 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 22,500 |
| 1021 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 156,345 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 157,415 |
| 1022 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 20,089 | |
| 1023 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 7,129 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL | | | |
| | CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 4,127,197 | |
| | FROM TRUST FUNDS | | | 479,622 |
| | TOTAL POSITIONS | | 63.00 | |
| | TOTAL ALL FUNDS | | | 4,606,819 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 24,170,482

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| 1024 | SALARIES AND BENEFITS | POSITIONS | 524.25 | |
| | FROM GENERAL REVENUE FUND | | 31,376,308 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 716,982 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1025 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 121,287 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 122,864 |
| 1025A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,016 |
| 1026 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,512,291 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 131,881 |
| 1027 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 327,540 | |
| 1028 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,786 | |
| 1028A | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 290 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 33,361,212 | |
| | FROM TRUST FUNDS | | 997,033 |
| | TOTAL POSITIONS | 524.25 | |
| | TOTAL ALL FUNDS | | 34,358,245 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | | 13,900,226 |
| 1029 | SALARIES AND BENEFITS | POSITIONS | 307.20 |
| | FROM GENERAL REVENUE FUND | | 17,286,424 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 853,131 |
| 1030 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,415 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,500 |
| 1031 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 44,064 |
| 1032 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 892,464 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,290 |
| 1033 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 126,541 | |
| 1034 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,707 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 18,350,551 | |
| | FROM TRUST FUNDS | | 949,985 |
| | TOTAL POSITIONS | 307.20 | |
| | TOTAL ALL FUNDS | | 19,300,536 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 7,704,464 | |
| 1035 | SALARIES AND BENEFITS | POSITIONS | 167.40 |
| | FROM GENERAL REVENUE FUND | | 9,388,347 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 696,577 |
| 1036 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 19,658 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,678 |
| 1037 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 708,811 |
| 1038 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 57,068 |
| 1039 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 8,874 |
| 1040 | SPECIAL CATEGORIES | | |
| | LEAVE LIABILITY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 200,335 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 10,182,758 | |
| | FROM TRUST FUNDS | | 973,590 |
| | TOTAL POSITIONS | 167.40 | |
| | TOTAL ALL FUNDS | | 11,156,348 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 13,954,317 | |
| 1041 | SALARIES AND BENEFITS | POSITIONS | 303.50 |
| | FROM GENERAL REVENUE FUND | | 16,537,158 |
| | FROM CIVIL RICO TRUST FUND | | 309,675 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,199,663 |
| 1042 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 32,503 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 93,417 |
| 1043 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CIVIL RICO TRUST FUND | | 120,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 80,000 |
| 1044 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 923,163 |
| | FROM CIVIL RICO TRUST FUND | | 57,102 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 119,713 |
| 1045 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 122,492 |
| 1046 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 21,288 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 480 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 17,636,604 | |
| FROM TRUST FUNDS | | 1,980,050 |
| TOTAL POSITIONS | 303.50 | |
| TOTAL ALL FUNDS | | 19,616,654 |

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 1047 through 1149. The total funding for this office shall not exceed \$400,000.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | | 5,859,930 | |
| 1047 | SALARIES AND BENEFITS | POSITIONS | 126.00 |
| | FROM GENERAL REVENUE FUND | | 7,476,123 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 77,625 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 248,077 |
| 1048 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,888 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 88,707 |
| 1049 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 49,500 |
| 1050 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 413,752 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 282,846 |
| 1051 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 53,230 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,965,993 | |
| | FROM TRUST FUNDS | | 754,755 |
| | TOTAL POSITIONS | 126.00 | |
| | TOTAL ALL FUNDS | | 8,720,748 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | | 3,969,318 | |
| 1052 | SALARIES AND BENEFITS | POSITIONS | 87.75 |
| | FROM GENERAL REVENUE FUND | | 5,116,917 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,942 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 95,348 |
| 1053 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,744 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 57,572 |
| 1054 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 356,655 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,677 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 71,173 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1055 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 17,632 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,511,948 | |
| | FROM TRUST FUNDS | | 260,712 |
| | TOTAL POSITIONS | 87.75 | |
| | TOTAL ALL FUNDS | | 5,772,660 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 1,886,985 | |
| 1056 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 33.00 2,431,422 | 69,863 |
| 1057 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 8,887 | 34,216 |
| 1058 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |
| 1059 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 170,629 | 16,231 |
| 1060 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,758 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,615,696 | |
| | FROM TRUST FUNDS | | 139,310 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 2,755,006 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 8,012,957 | |
| 1061 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 155.00 10,323,378 | 188,720 |
| 1062 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 22,277 | 132,308 |
| 1063 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 39,000 |
| 1064 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 355,947 | 127,276 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,430 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,751,032 | 487,304 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 155.00 | 11,238,336 |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,700,568 | |
| 1066 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 106.00 6,238,236 | 94,106 |
| 1067 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 22,000 | 344,101 |
| 1068 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 267,681 | 30,000 188,470 |
| 1069 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 27,621 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,555,538 | 656,677 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 106.00 | 7,212,215 |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,221,077 | |
| 1070 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 235.50 13,676,208 | 217,017 616,961 |
| 1071 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 82,867 | 111,956 |
| 1072 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,490 |
| 1073 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 899,537 | 8,000 374,371 |
| 1074 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 62,973 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 14,721,585
 FROM TRUST FUNDS 1,356,795

 TOTAL POSITIONS 235.50
 TOTAL ALL FUNDS 16,078,380

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,695,708

 1075 SALARIES AND BENEFITS POSITIONS 122.50
 FROM GENERAL REVENUE FUND 7,441,630
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 133,208

 1076 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 34
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 3,230

 1077 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 223,240
 FROM GRANTS AND DONATIONS TRUST FUND 6,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 99,760

1078 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 42,269

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,707,173
 FROM TRUST FUNDS 242,198

 TOTAL POSITIONS 122.50
 TOTAL ALL FUNDS 7,949,371

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,584,884

 1079 SALARIES AND BENEFITS POSITIONS 74.00
 FROM GENERAL REVENUE FUND 4,706,843
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 86,179

 1080 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,919
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 82,178

 1081 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 207,723
 FROM GRANTS AND DONATIONS TRUST FUND 10,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 51,521

1082 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 45,351

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,972,836
 FROM TRUST FUNDS 229,878

 TOTAL POSITIONS 74.00
 TOTAL ALL FUNDS 5,202,714

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 9,505,505 | |
| 1083 | SALARIES AND BENEFITS | POSITIONS | 214.00 |
| | FROM GENERAL REVENUE FUND | | 9,827,108 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,329,448 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,561,029 |
| 1084 | 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 |
| 1085 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,408,016 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 153,566 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 984,701 |
| 1086 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 26,716 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 11,286,840 | |
| | FROM TRUST FUNDS | | 4,177,764 |
| | TOTAL POSITIONS | 214.00 | |
| | TOTAL ALL FUNDS | | 15,464,604 |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 5,508,803 | |
| 1087 | SALARIES AND BENEFITS | POSITIONS | 117.75 |
| | FROM GENERAL REVENUE FUND | | 6,962,367 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 333,943 |
| 1088 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,580 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,930 |
| 1089 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 67,473 |
| 1090 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 292,113 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 591,321 |
| 1091 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,741 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 7,302,801 | |
| | FROM TRUST FUNDS | | 1,021,667 |
| | TOTAL POSITIONS | 117.75 | |
| | TOTAL ALL FUNDS | | 8,324,468 |

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,046,457

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1092 | SALARIES AND BENEFITS | POSITIONS | 416.00 | |
| | FROM GENERAL REVENUE FUND | | 25,700,506 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,000,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 340,300 |
| 1093 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 95,217 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 5,000 |
| 1094 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 95,890 | |
| 1095 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 822,984 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 5,000 |
| 1096 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 192,467 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 26,907,064 | |
| | FROM TRUST FUNDS | | | 1,370,300 |
| | TOTAL POSITIONS | | 416.00 | |
| | TOTAL ALL FUNDS | | | 28,277,364 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,645,889

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| 1097 | SALARIES AND BENEFITS | POSITIONS | 98.50 | |
| | FROM GENERAL REVENUE FUND | | 5,845,838 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 286,028 |
| 1098 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 38,699 | |
| 1099 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 465,337 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 58,400 |
| 1100 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,030 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 6,362,904 | |
| | FROM TRUST FUNDS | | | 344,428 |
| | TOTAL POSITIONS | | 98.50 | |
| | TOTAL ALL FUNDS | | | 6,707,332 |

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,346,238

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| 1101 | SALARIES AND BENEFITS | POSITIONS | 223.25 | |
| | FROM GENERAL REVENUE FUND | | 12,553,212 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 380,162 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 620,455 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1102 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 48,954 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 11,201 |
| 1103 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 |
| 1104 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 803,429 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,844 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 86,223 |
| 1105 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,746 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 13,448,341 | |
| | FROM TRUST FUNDS | | 1,349,885 |
| | TOTAL POSITIONS | 223.25 | |
| | TOTAL ALL FUNDS | | 14,798,226 |

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,238,930

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| 1106 | SALARIES AND BENEFITS | POSITIONS | 63.50 | |
| | FROM GENERAL REVENUE FUND | | 4,232,638 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 64,431 |
| 1107 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,101 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 109,358 |
| 1108 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 202,592 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 157,036 |
| 1109 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 8,244 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,450,575 | | |
| | FROM TRUST FUNDS | | | 345,825 |
| | TOTAL POSITIONS | 63.50 | | |
| | TOTAL ALL FUNDS | | | 4,796,400 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,643,082

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| 1110 | SALARIES AND BENEFITS | POSITIONS | 208.00 | |
| | FROM GENERAL REVENUE FUND | | 11,983,899 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 539,476 |
| 1111 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 248,199 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,666 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,708 |
| 1112 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 653,349 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 78,670 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 609,882 |
| 1113 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 171,065 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 13,056,512 | |
| | FROM TRUST FUNDS | | 1,363,402 |
| | TOTAL POSITIONS | 208.00 | |
| | TOTAL ALL FUNDS | | 14,419,914 |

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | | 2,178,938 |
| 1114 | SALARIES AND BENEFITS POSITIONS | 45.50 | |
| | FROM GENERAL REVENUE FUND | 2,754,511 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 50,603 |
| 1115 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,468 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,347 |
| 1116 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,491 |
| 1117 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 144,282 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,300 |
| 1118 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,991 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,919,252 | |
| | FROM TRUST FUNDS | | 85,741 |
| | TOTAL POSITIONS | 45.50 | |
| | TOTAL ALL FUNDS | | 3,004,993 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | | 12,397,981 |
| 1119 | SALARIES AND BENEFITS POSITIONS | 236.00 | |
| | FROM GENERAL REVENUE FUND | 14,978,055 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 968,548 |
| 1120 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 86,757 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1121 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 776,467 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,565 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 185,305 |
| 1122 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,016 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,878,295 | |
| | FROM TRUST FUNDS | | 1,192,418 |
| | TOTAL POSITIONS | 236.00 | |
| | TOTAL ALL FUNDS | | 17,070,713 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,877,354 | |
| 1123 | SALARIES AND BENEFITS | POSITIONS | 123.00 |
| | FROM GENERAL REVENUE FUND | 6,868,166 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 957,742 |
| 1124 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,953 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,160 |
| 1125 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 398,039 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 385,908 |
| 1126 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,012 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,312,170 | |
| | FROM TRUST FUNDS | | 1,376,810 |
| | TOTAL POSITIONS | 123.00 | |
| | TOTAL ALL FUNDS | | 8,688,980 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,712,090 | |
| 1127 | SALARIES AND BENEFITS | POSITIONS | 75.25 |
| | FROM GENERAL REVENUE FUND | 4,654,036 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 213,652 |
| 1128 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,143 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,550 |
| 1129 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 232,471 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 174,402 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1130 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,461 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,944,111 | |
| | FROM TRUST FUNDS | | 523,604 |
| | TOTAL POSITIONS | 75.25 | |
| | TOTAL ALL FUNDS | | 5,467,715 |

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| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,184,176 | |
| 1131 | SALARIES AND BENEFITS | POSITIONS | 132.50 |
| | FROM GENERAL REVENUE FUND | 7,223,189 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 624,861 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 355,577 |
| 1132 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,287 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 122,810 |
| 1133 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 630,900 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 405,182 |
| 1134 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 55,792 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,925,168 | |
| | FROM TRUST FUNDS | | 1,531,430 |
| | TOTAL POSITIONS | 132.50 | |
| | TOTAL ALL FUNDS | | 9,456,598 |

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| PUBLIC DEFENDERS APPELLATE DIVISION | | | |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 1,845,876 | |
| 1135 | SALARIES AND BENEFITS | POSITIONS | 34.75 |
| | FROM GENERAL REVENUE FUND | 2,388,561 | |
| 1136 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,500 | |
| 1137 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 172,302 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,568,363 | |
| | TOTAL POSITIONS | 34.75 | |
| | TOTAL ALL FUNDS | | 2,568,363 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 1,786,080 | |
| 1138 | SALARIES AND BENEFITS | POSITIONS | 33.00 |
| | FROM GENERAL REVENUE FUND | | 2,296,233 |
| 1139 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 2,400 |
| 1140 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 186,925 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 2,485,558 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 2,485,558 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 2,553,116 | |
| 1141 | SALARIES AND BENEFITS | POSITIONS | 51.00 |
| | FROM GENERAL REVENUE FUND | | 3,327,087 |
| 1142 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 805,744 |
| 1143 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 156,126 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 4,288,957 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 4,288,957 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 1,597,104 | |
| 1144 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM GENERAL REVENUE FUND | | 2,041,894 |
| 1145 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 9,165 |
| 1146 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 114,466 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 2,165,525 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 2,165,525 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 2,589,360 | |
| 1147 | SALARIES AND BENEFITS | POSITIONS | 38.00 |
| | FROM GENERAL REVENUE FUND | | 3,281,196 |
| 1148 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 7,837 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 1149 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 167,634 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 3,456,667 | |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 3,456,667 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
COUNSEL

| | | | |
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| 1149A | LUMP SUM CAPITAL COLLATERAL REGIONAL COUNSEL NORTH OFFICE POSITIONS | 18.00 | |
| | FROM GENERAL REVENUE FUND | 1,625,000 | |

PROGRAM: MIDDLE REGIONAL COUNSEL

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

| | | | |
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| | APPROVED SALARY RATE | 2,278,893 | |
| 1150 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 2,998,883 | 41.00 |
| 1151 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 47,307 | |
| 1151A | EXPENSES FROM GENERAL REVENUE FUND | 618,072 | |
| 1151B | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,321 | |
| 1152 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND | 567,808 | |
| 1152A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 25,000 | |
| 1153 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 75,000 | |
| 1155 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 6,881 | |
| 1155A | SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND | 10,000 | |
| 1155B | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 1,500 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 4,352,772

TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 4,352,772

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,805,947

1156 SALARIES AND BENEFITS POSITIONS 32.00
 FROM GENERAL REVENUE FUND 2,357,455

1157 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 41,544

1157A EXPENSES
 FROM GENERAL REVENUE FUND 487,409

1157B OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,038

1158 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 683,981

1158A SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 50,000

1159 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 75,000

1161 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,915

1161A SPECIAL CATEGORIES
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW
 LIBRARY
 FROM GENERAL REVENUE FUND 6,500

1161B DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 1,500

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 3,709,342

TOTAL POSITIONS 32.00
 TOTAL ALL FUNDS 3,709,342

REGIONAL CONFLICT COUNSEL

Funds in Specific Appropriation 1161C through 1161AK are provided to implement SB 1088 which creates the five offices of criminal conflict and dependency regional counsel. Regional counsels are to assume their official duties October 1, 2007.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 5,267,025

1161C SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 5,440,808

1161D OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 257,078

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|--|-----------|-----------|
| 1161E | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 481,572 | |
| 1161F | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 140,400 | |
| 1161G | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,113,439 | |
| 1161H | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 64,144 | |
| 1161I | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 29,270 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST | | | |
| | FROM GENERAL REVENUE FUND | | 7,526,711 | |
| | TOTAL POSITIONS | | 108.00 | |
| | TOTAL ALL FUNDS | | | 7,526,711 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,675,609 | |
| 1161J | SALARIES AND BENEFITS | POSITIONS | 99.00 | |
| | FROM GENERAL REVENUE FUND | | 4,847,831 | |
| 1161K | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 213,436 | |
| 1161L | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 455,117 | |
| 1161M | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 128,700 | |
| 1161N | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,137,792 | |
| 1161O | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 54,563 | |
| 1161P | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 28,420 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| | FROM GENERAL REVENUE FUND | | 6,865,859 | |
| | TOTAL POSITIONS | | 99.00 | |
| | TOTAL ALL FUNDS | | | 6,865,859 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

| | | | | |
|-------|-------------------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | | 2,290,031 | |
| 1161Q | SALARIES AND BENEFITS | POSITIONS | 47.00 | |
| | FROM GENERAL REVENUE FUND | | 2,382,358 | |
| 1161R | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 117,355 | |
| 1161S | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 204,282 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|-----------|-----------|
| 1161T | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 61,100 | |
| 1161U | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,291,781 | |
| 1161V | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 30,710 | |
| 1161W | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,630 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD FROM GENERAL REVENUE FUND | 4,101,216 | |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 4,101,216 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | APPROVED SALARY RATE | 3,042,588 | |
| 1161X | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 3,157,186 | 63.00 |
| 1161Y | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 160,328 | |
| 1161Z | EXPENSES FROM GENERAL REVENUE FUND | 272,183 | |
| 1161AA | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 81,900 | |
| 1161AB | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,174,148 | |
| 1161AC | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 38,970 | |
| 1161AD | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 18,270 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND | 5,902,985 | |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 5,902,985 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 3,074,456 | |
| 1161AE | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 3,216,744 | 67.00 |
| 1161AF | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 146,033 | |
| 1161AG | EXPENSES FROM GENERAL REVENUE FUND | 301,517 | |
| 1161AH | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 87,100 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 1161AI | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,197,653 | |
| 1161AJ | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 40,509 | |
| 1161AK | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,430 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | |
| | FROM GENERAL REVENUE FUND | 5,008,986 | |
| | TOTAL POSITIONS | 67.00 | |
| | TOTAL ALL FUNDS | | 5,008,986 |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1162 through 1244, 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 1162 through 1244, 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 1162 through 1244, any expenditures meeting the Temporary Assistance for Needy Families (TANF) Block Grant maintenance of efforts requirements 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.

The agency head 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.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 66,318,487 | |
| 1162 | SALARIES AND BENEFITS | POSITIONS | 2,098.50 |
| | FROM GENERAL REVENUE FUND | | 14,025,343 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 234,225 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 77,039,219 |
| 1163 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 313,119 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 235,767 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 2,091,409 |
| 1164 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,575,781 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|-------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,426,637 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 5,281,037 |
| 1165 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,771 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,293 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 219,973 |
| 1166 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 179,110 | |
| | From the funds in Specific Appropriation 1166, \$150,000 from recurring general revenue is provided for the Girls' Advocacy Project - G.A.P. in Miami-Dade. | | |
| 1167 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | | |
| | FROM GENERAL REVENUE FUND | 6,329,328 | |
| 1168 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 446,057 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,000,113 |
| 1169 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,273,209 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,875,118 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 8,664,039 |
| 1170 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 553,857 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 3,700,926 |
| 1171 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 135,887 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 545 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 719,017 |
| 1172 | QUALIFIED EXPENDITURE CATEGORY | | |
| | PALM BEACH DETENTION CENTER CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 409,391 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 58,733 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,912,331 |
| 1172A | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 2,300,000 | |
| TOTAL: | DETENTION CENTERS | | |
| | FROM GENERAL REVENUE FUND | 32,551,853 | |
| | FROM TRUST FUNDS | | 105,466,382 |
| | TOTAL POSITIONS | 2,098.50 | |
| | TOTAL ALL FUNDS | | 138,018,235 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
 PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

| | | | | |
|--------|---|-----------|------------|------------|
| | APPROVED SALARY RATE | 839,932 | | |
| 1173 | SALARIES AND BENEFITS | POSITIONS | 25.00 | |
| | FROM GENERAL REVENUE FUND | | 1,094,647 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,649 |
| 1174 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 131,495 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,987 |
| 1175 | SPECIAL CATEGORIES | | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | | |
| | FROM GENERAL REVENUE FUND | | 1,837,235 | |
| 1176 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,714 | |
| 1177 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,434,909 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,812,600 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 992 |
| 1178 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 9,858 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 24 |
| TOTAL: | AFTERCARE SERVICES - CONDITIONAL RELEASE | | | |
| | FROM GENERAL REVENUE FUND | | 33,509,858 | |
| | FROM TRUST FUNDS | | | 1,832,252 |
| | TOTAL POSITIONS | | 25.00 | |
| | TOTAL ALL FUNDS | | | 35,342,110 |

JUVENILE PROBATION

| | | | | |
|------|---|------------|------------|-----------|
| | APPROVED SALARY RATE | 53,153,348 | | |
| 1179 | SALARIES AND BENEFITS | POSITIONS | 1,528.50 | |
| | FROM GENERAL REVENUE FUND | | 61,547,123 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 94,134 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 7,645,060 |
| 1180 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 945,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 205,619 |
| 1181 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 9,267,146 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 57,886 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 494,362 |
| 1182 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 74,694 | |
| 1183 | SPECIAL CATEGORIES | | | |
| | JUVENILE REDIRECTIONS PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 5,123,187 | |

From the funds in Specific Appropriation 1183, \$1,982,675 from recurring general revenue is provided to continue the redirection program initially authorized in FY 2004-2005 and expanded in FY 2005-2006. As part of the treatment alternative, the redirection program

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

shall include short-term residential placement sufficient to stabilize the youth and shall utilize electronic monitoring for a sufficient number of youth to allow for a statistically valid evaluation of electronic monitoring as an additional supervision tool. Treatment services shall include multi-systemic therapy or functional family therapy for youth for whom these services are appropriate.

Only youth who are before the court solely for a non-law violation of probation and whom the judge determines would otherwise need long-term residential commitment to address treatment needs shall be eligible for placement into this program. Further, youth who have been adjudicated or convicted of a violent crime or first degree felony, or otherwise have a criminal history of such offenses, shall not be eligible for placement into this program. The department and each participating court shall agree on a protocol to identify youth appropriate for diversion into this program.

In addition, \$3,020,000 from the General Revenue Fund is provided to expand community-based redirection services to 360 additional youth, at least 50 of whom must be females. Eligibility for the expanded services shall be limited to youth who are before the court for a non-law violation of probation or conditional release or a misdemeanor unless the child has been adjudicated delinquent for a violent felony or has been convicted or had adjudication withheld for any felony offense in adult court.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall develop reporting protocols to gather and maintain the data necessary to allow OPPAGA to conduct a longitudinal evaluation of the program, including the program expansion, which shall include a comparison of the effectiveness of the various components of the program.

| | | | |
|--------|--|------------|-------------|
| 1184 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 1,080,000 | |
| 1185 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,336,576 | 70,346 |
| 1186 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 11,583,218 | 636,697 |
| 1187 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 743,761 | |
| 1188 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 24,960 | |
| 1189 | 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 | 535,568 | 74,599 |
| TOTAL: | JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 92,261,733 | 9,278,703 |
| | TOTAL POSITIONS | 1,528.50 | |
| | TOTAL ALL FUNDS | | 101,540,436 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | | |
|------|--|---------|--|
| 1190 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 200,000 | |
|------|--|---------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| 1191 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,298,251 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,462 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,003 |
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION | | | |
| | FROM GENERAL REVENUE FUND | 22,498,251 | |
| | FROM TRUST FUNDS | | 99,465 |
| | | | |
| | TOTAL ALL FUNDS | | 22,597,716 |

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,725,086

| | | | | |
|------|--|-----------|------------|---------|
| 1192 | SALARIES AND BENEFITS | POSITIONS | 230.50 | |
| | FROM GENERAL REVENUE FUND | | 12,456,478 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 380,835 |

From the funds in Specific Appropriations 1192 through 1201, the Department of Juvenile Justice shall fund the "Lachele Nance Child Abduction Act", which requires the department to establish an immigration status screening program that conducts immigration status checks on each juvenile entering secure detention.

| | | | |
|------|---|-----------|-----------|
| 1193 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 714,465 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |
| 1194 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,013,195 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 483,335 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 552,807 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 759,326 |
| 1195 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 38,452 | |
| 1196 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| 1197 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 8,026 | |
| 1198 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 325,925 | |
| 1199 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 261,689 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 1,989,189 |
| 1200 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 220,012 | |
| 1201 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 98,306 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,004 |

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| | | |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 17,586,548 | |
| FROM TRUST FUNDS | | 4,252,549 |
| TOTAL POSITIONS | 230.50 | |
| TOTAL ALL FUNDS | | 21,839,097 |

INFORMATION TECHNOLOGY

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,972,900 | |
| 1202 SALARIES AND BENEFITS POSITIONS | 65.50 | |
| FROM GENERAL REVENUE FUND | 3,706,649 | |
| 1203 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,418,741 | |
| FROM ADMINISTRATIVE TRUST FUND | | 49,793 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 29,111 |
| 1204 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 94,134 | |
| 1205 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 541,136 | |
| 1206 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 11,754 | |
| 1207 SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM GENERAL REVENUE FUND | 106,531 | |
| 1208 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 25,898 | |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 6,904,843 | |
| FROM TRUST FUNDS | | 78,904 |
| TOTAL POSITIONS | 65.50 | |
| TOTAL ALL FUNDS | | 6,983,747 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1209 through 1231, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 9,086,623 | |
| 1209 SALARIES AND BENEFITS POSITIONS | 295.00 | |
| FROM GENERAL REVENUE FUND | 9,311,201 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| FUND | | 2,671,248 |

Funds are provided in Specific Appropriations 1209 through 1220 for the department to operate 238 general offender beds for 12 months and 100 specialty beds for 12 months. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-------------|-----------|
| 1210 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,066 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 166,771 |
| 1211 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,431,410 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 418,500 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 264,925 |
| 1212 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,231 |
| 1213 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 372,084 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 138,468 |
| 1214 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 48,364 | |
| 1214A | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| From the funds in Specific Appropriation 1214A, \$300,000 from non-recurring general revenue is provided for Project Craft. | | | |
| 1215 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 575,436 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 186,402 |
| 1216 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 144,380,846 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,059,217 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,382,034 |

Funds in Specific Appropriation 1216 are provided to contract for the operation of 3,455 general offender beds and 552 specialty beds. In addition, funds are provided for 266 mental health overlay slots and 290 substance abuse overlay slots for youth in non-secure residential commitment programs. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

From the funds in Specific Appropriation 1216, \$500,000 from non-recurring general revenue is provided for construction for the Eckerd Youth Alternatives facility in Christmas.

| | | | |
|------|--|-----------|--|
| 1217 | SPECIAL CATEGORIES | | |
| | SHERIFFS' TRAINING AND RESPECT (STAR) ACADEMIES - RESIDENTIAL AND AFTERCARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,318,242 | |

Funds in Specific Appropriation 1217 are provided for Sheriffs' Training and Respect (STAR) programs as authorized by section 985.3091, Florida Statutes. No funds from Specific Appropriations 1101 through 1183 shall be expended for boot camp programs previously authorized by section 985.309, Florida Statutes.

Funds in Specific Appropriation 1217 are provided for 260 residential commitment beds, at least 65 aftercare slots and other services necessary to implement the Martin Lee Anderson Act. The department may increase or decrease the number of beds or slots provided that the department determines the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1218 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,690,748
 FROM GRANTS AND DONATIONS TRUST FUND 86,170

1219 SPECIAL CATEGORIES
 GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES
 FROM GENERAL REVENUE FUND 7,518,587

Funds in Specific Appropriation 1219 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

1220 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 117,288

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
 FROM GENERAL REVENUE FUND 170,176,272
 FROM TRUST FUNDS 7,394,966
 TOTAL POSITIONS 295.00
 TOTAL ALL FUNDS 177,571,238

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 27,029,223

1221 SALARIES AND BENEFITS POSITIONS 756.00
 FROM GENERAL REVENUE FUND 34,267,662
 FROM GRANTS AND DONATIONS TRUST FUND 328,446
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 2,254,825

Funds in Specific Appropriations 1221 through 1231 are provided for the department to operate 228 general offender beds and 226 specialty beds. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1222 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 895,236
 FROM GRANTS AND DONATIONS TRUST FUND 243,109

1223 EXPENSES
 FROM GENERAL REVENUE FUND 3,346,132
 FROM GRANTS AND DONATIONS TRUST FUND 227,748

1224 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 11,700
 FROM GRANTS AND DONATIONS TRUST FUND 33,861

1225 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 348,945
 FROM GRANTS AND DONATIONS TRUST FUND 57,637

1226 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTUAL SERVICES-DOZIER TRAINING SCHOOL
 FROM GENERAL REVENUE FUND 447,787
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 105,187

1227 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTUAL SERVICES-OKEECHOBEE TRAINING SCHOOL
 FROM GENERAL REVENUE FUND 6,929,319

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| FROM GRANTS AND DONATIONS TRUST FUND | | 32,088 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 2,546,273 |

Funds in Specific Appropriation 1227 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

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|------|---|------------|------------|
| 1228 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,598,654 | |
| 1229 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 45,032,976 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,099,479 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 30,808,311 |

From the funds in Specific Appropriation 1229, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment in lieu of taxes.

Funds in Specific Appropriation 1229 are provided to contract for the operation of 1,076 general offender beds and 434 specialty beds. In addition, funds are provided for 713 mental health overlay slots and 117 substance abuse overlay slots. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

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| 1230 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,043,512 | |
| 1231 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 280,707 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,706 |
| 1231A | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |

From the funds in Specific Appropriation 1231A, \$200,000 from non-recurring general revenue is provided for architectural services, civil and site engineering for the department's Three Springs Correctional Facility in Daytona Beach.

| | | | |
|--------|--------------------------------------|------------|-------------|
| 1232 | FIXED CAPITAL OUTLAY | | |
| | JUVENILE FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 4,682,485 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 99,085,115 | |
| | FROM TRUST FUNDS | | 38,759,670 |
| | TOTAL POSITIONS | 756.00 | |
| | TOTAL ALL FUNDS | | 137,844,785 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE 849,996

| | | | | |
|------|--|-----------|---------|---------|
| 1233 | SALARIES AND BENEFITS | POSITIONS | 17.00 | |
| | FROM GENERAL REVENUE FUND | | 465,510 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 503,039 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1234 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 311,628 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 208,160 |
| 1235 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 277,341 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 342,180 |
| 1236 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 802,000 |
| 1237 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 24,900 |
| 1238 | SPECIAL CATEGORIES | | |
| | PACE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 11,578,997 | |
| 1239 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 12,927,955 | |

From the funds in Specific Appropriation 1239, the following juvenile justice projects are funded from non-recurring general revenue funds, unless specifically noted:

| | |
|--|-----------|
| PAR Adolescent Intervention Center (PAIC) Pasco County (Recurring)..... | 766,325 |
| Youth Advocate Programs, Inc..... | 350,000 |
| Youth Crime Watch Of Florida..... | 150,000 |
| Culinary Education And Training For At Risk Youths (CETARY)..... | 300,000 |
| Mental Health And Substance Abuse Program For Youth Under The Age Of 18..... | 250,000 |
| 5000 Role Models of Excellence Project Expansion..... | 500,000 |
| Positive Support for Parents in Neighborhoods (+SPIN)..... | 500,000 |
| Youth Enterprise Experience..... | 500,000 |
| Arise Life Management Skills..... | 879,000 |
| The Amer-I-Can Life Management Skills/Gang Intervention Program..... | 1,000,000 |
| Enough is Enough High Crime Neighborhood Community Youth/Juvenile Crime Prevention Initiative..... | 750,000 |
| Childs Park Summer Intern Youth Program..... | 100,000 |
| Child Safety Initiative..... | 126,000 |
| Community Allstars Program..... | 75,000 |
| Palm Beach Regional Juvenile Detention Portable Classrooms.. | 400,000 |
| Tutorial Education Recreation Program (TERP)..... | 300,000 |
| Village In-Home Services Program..... | 262,500 |
| Enhance Early Prevention and Intervention Youth Program..... | 4,000 |
| The Parental Mentoring Initiative..... | 100,000 |
| Tamarac Youth/Rec Center Project..... | 400,000 |
| Safe Shelter for Homeless Youth..... | 300,000 |
| Education/Employment Assistance for Homeless Youth..... | 112,500 |
| Jesca Floyd Youth Internship Program..... | 200,000 |
| Jesca Young Girls 2 Young Ladies Program..... | 200,000 |
| High Crime Neighborhood Juvenile Delinquency Prevention Initiative..... | 300,000 |
| Juvenile Delinquency Diversionary Neighborhood Accountability Board..... | 300,000 |
| Peace River Outward Bound - Medical Services..... | 81,000 |
| Peace River Outward Bound - Mental Health..... | 60,000 |
| Escambia River Outward Bound - Medical Services..... | 81,000 |
| Entrepreneurial and Business Leadership Youth Program..... | 50,000 |
| Workforce Development at Bristol Youth Academy..... | 50,000 |
| Healthy Lifestyle Education, Alcohol-free, Nutrition, Drug and Smoke Free (HANDS) Program..... | 250,000 |
| South Florida Sports League..... | 400,000 |
| Latin American Foundation - Education and Orientation to Immigrants..... | 125,000 |
| Arts for All..... | 100,000 |
| Smart Moves..... | 100,000 |
| Gadsden County G-Stars (Gadsden Students Training Academy for Reaching Success)..... | 100,000 |
| Youth Empowerment Program..... | 25,000 |

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| Youth Central Reading Initiative - Mentoring - Drug and Alcohol Awareness and Truancy Intervention..... | 100,000 | |
| Unite for Peace..... | 100,000 | |
| Putnam County Sweat Program..... | 75,000 | |
| Creating Lasting Family Connections..... | 75,000 | |
| Seminole County Juvenile Drug Court..... | 280,000 | |
| The Grove Adolescent Vocational Program..... | 150,000 | |
| Juvenile Workforce Development Initiative..... | 300,000 | |
| Juvenile Assessment Center for Palm Beach County..... | 100,000 | |
| Trauma Counseling for Victimized Youth..... | 125,000 | |
| Juvenile Domestic Violence Diversion Program..... | 111,324 | |
| Each One, Reach One, Teach One Initiative..... | 125,000 | |
| Where You At Program..... | 88,650 | |
| Juvenile Incompetent to Proceed Transitional Program..... | 100,000 | |
| Allen Camp and After Schools Services..... | 100,000 | |
| Juvenile Pregnancy and Mother Treatment Programs - WINGS and YMCA Characters House..... | 100,000 | |
| A Girl's Place..... | 100,000 | |
| 1240 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 36,590 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| 1241 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,948,000 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 9,434,749 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |
| 1242 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 12,632 | |
| 1243 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES | | |
| FROM GENERAL REVENUE FUND | 33,616,313 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 383,858 |
| From the funds in Specific Appropriation 1243, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program. | | |
| 1244 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 3,529 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,814 |
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 61,178,495 | |
| FROM TRUST FUNDS | | 12,755,339 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 73,933,834 |
| LAW ENFORCEMENT, DEPARTMENT OF | | |
| PROGRAM: EXECUTIVE DIRECTION AND SUPPORT | | |
| PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| APPROVED SALARY RATE | 6,464,548 | |
| 1245 SALARIES AND BENEFITS | | |
| POSITIONS | 129.00 | |
| FROM GENERAL REVENUE FUND | 3,705,438 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 508,705 |
| FROM FEDERAL GRANTS TRUST FUND | | 499,663 |
| FROM OPERATING TRUST FUND | | 2,826,129 |

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| 1246 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,998 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 198,602 |
| | FROM OPERATING TRUST FUND | | 56,138 |
| 1247 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 993,056 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 40,557 |
| | FROM FEDERAL GRANTS TRUST FUND | | 168,488 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 271,801 |
| | FROM OPERATING TRUST FUND | | 465,133 |
| | FROM REVOLVING TRUST FUND | | 1,000,000 |
| 1248 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,683,102 |
| 1249 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |
| 1250 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,263,483 |
| 1251 | AID TO LOCAL GOVERNMENTS | | |
| | BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,118,106 |
| 1252 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 26,933 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000 |
| | FROM OPERATING TRUST FUND | | 6,837 |
| 1253 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 9,650 | |
| | FROM OPERATING TRUST FUND | | 402 |
| 1254 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,497,908 |
| 1255 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,542 | |
| | 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 |
| 1256 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM OPERATING TRUST FUND | | 400,000 |
| 1257 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1258 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,250 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,864 |

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| | FROM FEDERAL GRANTS TRUST FUND | | 12,125 |
| | FROM OPERATING TRUST FUND | | 25,909 |
| 1259 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 19,667 | |
| 1260 | SPECIAL CATEGORIES | | |
| | BYRNE MEMORIAL STATE LAW ENFORCEMENT | | |
| | ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,412,678 |
| 1261 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF | | |
| | GOVERNMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 |
| 1262 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - STATE AGENCY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,675,511 |
| 1263 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - LOCAL LAW ENFORCEMENT | | |
| | BLOCK GRANT - LOCAL UNITS OF GOVERNMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 768,522 |
| 1264 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - VIOLENT OFFENDER | | |
| | INCARCERATIONS AND TRUTH-IN- SENTENCING | | |
| | INCENTIVE PROGRAM - STATE AGENCY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,804,137 |
| 1265 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,402 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,660 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 3,610 |
| | FROM OPERATING TRUST FUND | | 20,069 |
| 1266 | SPECIAL CATEGORIES | | |
| | VIOLENT CRIME INVESTIGATIVE EMERGENCIES | | |
| | FROM GENERAL REVENUE FUND | 1,300,000 | |
| | FROM OPERATING TRUST FUND | | 2,200,000 |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,154,936 | |
| | FROM TRUST FUNDS | | 62,173,741 |
| | TOTAL POSITIONS | 129.00 | |
| | TOTAL ALL FUNDS | | 68,328,677 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | |
| CAPITOL POLICE SERVICES | | | |
| | APPROVED SALARY RATE | 3,505,867 | |
| 1267 | SALARIES AND BENEFITS | POSITIONS | 88.00 |
| | FROM GENERAL REVENUE FUND | | 58,444 |
| | FROM OPERATING TRUST FUND | | 4,933,024 |
| 1268 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 3,778 |
| 1269 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 593,463 |
| 1270 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 85,369 |

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| 1271 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1272 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 70,084 |
| 1273 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 28,500 | |
| 1274 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 53,339 |
| 1275 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 38,064 |
| 1276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 437 | |
| | FROM OPERATING TRUST FUND | | 35,068 |
| 1277 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 87,381 | |
| | FROM TRUST FUNDS | | 5,849,658 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 5,937,039 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 19,888,997 | |
| 1278 | SALARIES AND BENEFITS | POSITIONS | 417.00 |
| | FROM GENERAL REVENUE FUND | | 28,172,069 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 39,905 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,830 |
| 1279 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 31,470 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 1280 | EXPENSES FROM GENERAL REVENUE FUND | 5,560,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,240,181 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 485,483 |
| | FROM OPERATING TRUST FUND | | 171,912 |

From the funds in Specific Appropriation 1280, 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 of Law Enforcement is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1280 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

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| 1281 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,811,474 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |

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| | | | |
|--------|--|------------|------------|
| 1282 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 389,378 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,293,028 |
| 1283 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 176,000 | |
| 1284 | SPECIAL CATEGORIES | | |
| | PERFORMANCE ADJUSTMENTS | | |
| | FROM GENERAL REVENUE FUND | 418,646 | |
| 1285 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,747,947 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,407,918 |
| 1286 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 78,166 |
| 1287 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 165,996 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 242 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,292 |
| TOTAL: | PROVIDE CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,661,739 | |
| | FROM TRUST FUNDS | | 9,945,133 |
| | TOTAL POSITIONS | 417.00 | |
| | TOTAL ALL FUNDS | | 47,606,872 |

PROVIDE INVESTIGATIVE SERVICES

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 39,902,980 | |
| 1288 | SALARIES AND BENEFITS | POSITIONS | 717.00 |
| | FROM GENERAL REVENUE FUND | 52,021,714 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 16,721 |
| | FROM FEDERAL GRANTS TRUST FUND | | 639,269 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,952 |
| | FROM OPERATING TRUST FUND | | 3,140,023 |
| 1289 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 493,326 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,832 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 42,360 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,342 |
| | FROM OPERATING TRUST FUND | | 88,070 |
| 1290 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 10,371,258 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,670 |
| | FROM FEDERAL GRANTS TRUST FUND | | 297,647 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 843,875 |
| | FROM OPERATING TRUST FUND | | 1,443,764 |

From the funds provided in Specific Appropriation 1290 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.

| | | | |
|------|--|--------|-------|
| 1291 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 56,400 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|-----------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND | | 59,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 190,574 |
| 1292 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,212,348 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1293 | SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS | | |
| | FROM GENERAL REVENUE FUND | 117,000 | |
| 1294 | SPECIAL CATEGORIES FLORIDA SEAPORT SECURITY IMPROVEMENTS | | |
| | FROM GENERAL REVENUE FUND | 300,622 | |
| 1295 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 605,107 | |
| | 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 | | 224,870 |
| 1296 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 1,694,991 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| 1297 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 3,270,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | From the funds in Specific Appropriation 1297 the following local public safety and law enforcement initiatives are funded from non-recurring general revenue funds, unless specifically noted. | | |
| | A Child Is Missing Program (\$200,000 recurring)..... | | 890,000 |
| | Alzheimers Law Enforcement Training..... | | 250,000 |
| | Marina Homeland Security Enhancements..... | | 450,000 |
| | Public Access Defibrillators..... | | 250,000 |
| | Communication Computer Aided Dispatch..... | | 500,000 |
| | Arson Investigation Unit..... | | 280,000 |
| | Dove Program..... | | 100,000 |
| 1298 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,085 |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 1,018,486 |
| 1299 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 511,468 | |
| | FROM OPERATING TRUST FUND | | 150,334 |
| 1300 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 504,158 | |
| | FROM OPERATING TRUST FUND | | 32,760 |
| 1301 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 108,664 | |
| 1302 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 267,769 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,448 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,423 |
| | FROM OPERATING TRUST FUND | | 17,742 |
| 1303 | FIXED CAPITAL OUTLAY MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM OPERATING TRUST FUND | | 500,000 |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 72,034,825 | |
| | FROM TRUST FUNDS | | 11,842,907 |
| | TOTAL POSITIONS | 717.00 | |
| | TOTAL ALL FUNDS | | 83,877,732 |

MUTUAL AID AND PREVENTION SERVICES

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,199,259 | |
| 1304 | SALARIES AND BENEFITS POSITIONS | 21.00 | |
| | FROM GENERAL REVENUE FUND | 1,586,809 | |
| | FROM OPERATING TRUST FUND | | 31,479 |
| 1305 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 133,925 | |
| 1306 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1307 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,139 | |
| 1308 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,272 | |
| | FROM OPERATING TRUST FUND | | 167 |
| TOTAL: | MUTUAL AID AND PREVENTION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,740,586 | |
| | FROM TRUST FUNDS | | 31,646 |
| | TOTAL POSITIONS | 21.00 | |
| | TOTAL ALL FUNDS | | 1,772,232 |

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,794,993 | |
| 1309 | SALARIES AND BENEFITS POSITIONS | 108.00 | |
| | FROM GENERAL REVENUE FUND | 2,701,061 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 32,139 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,826,869 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,173 |
| 1310 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,406 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50 |
| | FROM FEDERAL GRANTS TRUST FUND | | 74 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20 |
| 1311 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 586,856 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 26,391 |
| | FROM FEDERAL GRANTS TRUST FUND | | 443,089 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,389 |
| 1312 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 104,227 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|-----------|-----------|
| 1313 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,529 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50 |
| | FROM FEDERAL GRANTS TRUST FUND | | 350 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127 |
| 1314 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,474 | |
| 1315 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,295 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 222 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,881 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| 1316 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 114,204 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 109,722 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD INVESTIGATIONS | | |
| | FROM GENERAL REVENUE FUND | 3,561,052 | |
| | FROM TRUST FUNDS | | 4,520,546 |
| | TOTAL POSITIONS | 108.00 | |
| | TOTAL ALL FUNDS | | 8,081,598 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 6,910,437 | |
| 1317 | SALARIES AND BENEFITS | POSITIONS | 134.00 |
| | FROM GENERAL REVENUE FUND | | 1,310,151 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 139,274 |
| | FROM FEDERAL GRANTS TRUST FUND | | 62,452 |
| | FROM OPERATING TRUST FUND | | 6,434,490 |
| 1318 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,838 |
| | FROM FEDERAL GRANTS TRUST FUND | | 276,919 |
| | FROM OPERATING TRUST FUND | | 1,245,604 |
| 1319 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 35,758 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,107 |
| | FROM OPERATING TRUST FUND | | 9,183,711 |
| 1320 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 452,399 |
| | FROM OPERATING TRUST FUND | | 3,362,113 |
| 1321 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 444,978 |
| | FROM OPERATING TRUST FUND | | 14,710,996 |
| 1322 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 46,200 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| 1323 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 19,237 |
| 1324 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND | | 3,390,553 |
| 1325 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,360 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,918 |
| | FROM FEDERAL GRANTS TRUST FUND | | 432 |
| | FROM OPERATING TRUST FUND | | 44,302 |
| 1326 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 26,740 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND | 1,354,868 | 40,001,565 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 134.00 | |
| | TOTAL ALL FUNDS | | 41,356,433 |
| PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | | |
| | APPROVED SALARY RATE | 10,523,937 | |
| 1327 | SALARIES AND BENEFITS POSITIONS | 295.00 | |
| | FROM GENERAL REVENUE FUND | 775,559 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 204,151 |
| | FROM FEDERAL GRANTS TRUST FUND | | 454,062 |
| | FROM OPERATING TRUST FUND | | 12,813,765 |
| 1328 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 348,129 |
| | FROM OPERATING TRUST FUND | | 476,394 |
| 1329 | EXPENSES FROM GENERAL REVENUE FUND | 55,349 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | 320,085 |
| | FROM OPERATING TRUST FUND | | 2,156,848 |
| 1330 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,900 | |
| | FROM OPERATING TRUST FUND | | 327,992 |
| 1331 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 402 | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| 1332 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 163,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,715 |
| | FROM OPERATING TRUST FUND | | 704,038 |
| 1333 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 218,946 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|-----------|--|------------|
| 1334 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 45,981 |
| 1335 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | | 5,160 |
| 1336 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 6,369 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 1,747 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,982 |
| | FROM OPERATING TRUST FUND | | | 109,720 |
| TOTAL: | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES FROM GENERAL REVENUE FUND | 1,014,579 | | 18,396,664 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 295.00 | | 19,411,243 |
| | TOTAL ALL FUNDS | | | |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM | | | | |
| LAW ENFORCEMENT STANDARDS COMPLIANCE | | | | |
| | APPROVED SALARY RATE | 2,756,595 | | |
| 1337 | SALARIES AND BENEFITS POSITIONS | 56.00 | | |
| | FROM GENERAL REVENUE FUND | 40,046 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 3,268,413 |
| 1338 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 205,380 |
| 1339 | EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 447,265 |
| 1340 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 124,410 |
| 1341 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 175,741 |
| | FROM OPERATING TRUST FUND | | | 500,000 |
| 1342 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 18,426 |
| 1343 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 6,001,252 |
| 1344 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 249 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 22,952 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|--------|------------|
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 40,295 | 10,763,839 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 56.00 | 10,804,134 |
| TOTAL ALL FUNDS | | |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,816,009 | |
| 1345 SALARIES AND BENEFITS | POSITIONS | 56.00 |
| FROM GENERAL REVENUE FUND | | 345,780 |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,107,593 |
| FROM OPERATING TRUST FUND | | 212,096 |
| 1346 OTHER PERSONAL SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 680,798 |
| FROM OPERATING TRUST FUND | | 3,000 |
| 1347 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 20,368 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,777,415 |
| FROM OPERATING TRUST FUND | | 61,178 |
| 1348 OPERATING CAPITAL OUTLAY | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 203,819 |
| 1349 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,000 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 398,202 |
| FROM OPERATING TRUST FUND | | 36,579 |
| 1350 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,782 |
| 1351 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 4,290 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 5,070 |
| 1352 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 2,248 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 20,481 |
| FROM OPERATING TRUST FUND | | 1,417 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 373,686 | 6,514,430 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 56.00 | 6,888,116 |
| TOTAL ALL FUNDS | | |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 26,358,582 |
|----------------------|------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|------|--|-----------|-----------|------------|
| 1353 | SALARIES AND BENEFITS | POSITIONS | 586.50 | |
| | FROM GENERAL REVENUE FUND | | 6,148,720 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 11,420,805 |
| | FROM LEGAL SERVICES TRUST FUND | | | 10,475,270 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 5,729,278 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 1,433,435 |
| 1354 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 89,920 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 198,658 |
| | FROM LEGAL SERVICES TRUST FUND | | | 869,851 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 154,500 |
| 1355 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 655,799 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,800,182 |
| | FROM LEGAL SERVICES TRUST FUND | | | 1,500,830 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 5,539 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 428,940 |
| 1356 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 130,632 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 305,816 |
| | FROM LEGAL SERVICES TRUST FUND | | | 520,700 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 51,938 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 44,114 |
| 1357 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 67,849 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 203,551 |
| 1358 | SPECIAL CATEGORIES | | | |
| | ANTITRUST INVESTIGATIONS | | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 1,479,256 |
| 1359 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,750 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 16,350 |
| | FROM LEGAL SERVICES TRUST FUND | | | 23,800 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 1,500 |
| 1360 | SPECIAL CATEGORIES | | | |
| | ECONOMIC CRIME LITIGATION | | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 2,609,821 |
| 1361 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 36,198 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 74,198 |
| | FROM LEGAL SERVICES TRUST FUND | | | 98,752 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 95,498 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 8,112 |
| 1362 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 32,554 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 97,661 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 4,680 |
| 1363 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 40,217 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 80,029 |
| | FROM LEGAL SERVICES TRUST FUND | | | 72,798 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 39,172 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 9,961 |
| 1364 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 7,448 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|------------|
| 1365 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,483 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 192,081 |
| TOTAL: | CIVIL ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,224,122 | |
| | FROM TRUST FUNDS | | 40,089,524 |
| | TOTAL POSITIONS | 586.50 | |
| | TOTAL ALL FUNDS | | 47,313,646 |

CONSTITUTIONAL LEGAL SERVICES

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,587,465 | |
| 1366 | SALARIES AND BENEFITS | POSITIONS | 24.50 |
| | FROM GENERAL REVENUE FUND | 1,989,427 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 95,612 |
| 1367 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,900 | |
| 1368 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 185,849 | |
| 1369 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 25,169 | |
| 1370 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |
| 1371 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,879 | |
| 1372 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,448 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 472 |
| TOTAL: | CONSTITUTIONAL LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,246,772 | |
| | FROM TRUST FUNDS | | 96,084 |
| | TOTAL POSITIONS | 24.50 | |
| | TOTAL ALL FUNDS | | 2,342,856 |

CRIMINAL AND CIVIL LITIGATION DEFENSE

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 19,355,946 | |
| 1373 | SALARIES AND BENEFITS | POSITIONS | 366.50 |
| | FROM GENERAL REVENUE FUND | 13,486,059 | |
| | FROM LEGAL SERVICES TRUST FUND | | 11,565,814 |
| 1374 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 113,332 | |
| | FROM LEGAL SERVICES TRUST FUND | | 2,082,216 |
| 1375 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,448,134 | |
| | FROM LEGAL SERVICES TRUST FUND | | 2,329,145 |
| 1376 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 203,323 | |
| | FROM LEGAL SERVICES TRUST FUND | | 362,691 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|---|-----------|------------|------------|
| 1377 | LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | POSITIONS | 50.00 | |
| <p>The positions in Specific Appropriation 1377 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Salary rate may be established for these positions at the amount of the starting salary for an attorney position.</p> | | | | |
| 1378 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,750 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 13,700 |
| 1379 | SPECIAL CATEGORIES LITIGATION EXPENSES | | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 46,500 |
| 1380 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 89,607 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 79,675 |
| 1381 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 78,710 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 70,823 |
| 1382 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 30,972 |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION DEFENSE | | | |
| | FROM GENERAL REVENUE FUND | | 15,442,915 | |
| | FROM TRUST FUNDS | | | 16,581,536 |
| | TOTAL POSITIONS | | 416.50 | |
| | TOTAL ALL FUNDS | | | 32,024,451 |
| VICTIM SERVICES | | | | |
| | APPROVED SALARY RATE | | 3,820,521 | |
| 1383 | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | | 41,529 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | | 4,625,579 |
| | FROM CRIME STOPPERS TRUST FUND | | | 45,765 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | | 313,586 |
| 1384 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 5,100 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | | 75,351 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | | 257,900 |
| 1385 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 55,948 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | | 787,497 |
| | FROM CRIME STOPPERS TRUST FUND | | | 7,267 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | | 204,829 |
| 1386 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 2,380 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | | 123,407 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | | 7,695 |
| 1387 | SPECIAL CATEGORIES AWARDS TO CLAIMANTS | | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | | 26,958,082 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1387, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

| | | | |
|--|---|-----------|--------|
| 1387A | SPECIAL CATEGORIES | | |
| | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| Funds in Specific Appropriation 1387A are provided to the Florida Council Against Sexual Violence for distribution to certified rape crisis centers to provide increased services statewide for victims of sexual assault. | | | |
| 1388 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,671,000 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 10,500 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 5,600 |

From the funds in Specific Appropriation 1388, \$200,000 in non-recurring general revenue is provided to the Florida Coalition Against Human Trafficking (FCAHT) to continue providing statewide human trafficking training programs, outreach and awareness campaigns, and victim assistance throughout the State of Florida.

| | | | |
|------|---|-----------|------------|
| 1389 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 4,929,163 | |
| 1390 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | |
| | FROM CRIME STOPPERS TRUST FUND | | 4,500,000 |
| 1391 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 465 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 35,690 |
| | FROM CRIME STOPPERS TRUST FUND | | 803 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,328 |
| 1392 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 25,000,000 |
| 1393 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 300 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 33,768 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 2,289 |

| | | | |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,805,885 | |
| | FROM TRUST FUNDS | | 62,996,936 |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 70,802,821 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,588,355 | |
| 1394 | SALARIES AND BENEFITS | POSITIONS | 138.00 |
| | FROM GENERAL REVENUE FUND | 6,501,351 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,379,703 |
| 1395 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 127,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 166,904 |

From the funds provided in Specific Appropriations 1395 and 1396,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

\$150,000 in non-recurring general revenue is provided to pay costs for temporary staffing and to provide for the reimbursement of travel, per diem and other expenses as necessary for the Council on the Social Status of Black Men and Boys.

| | | | |
|--------|--|-----------|------------|
| 1396 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 677,192 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 969,897 |
| 1397 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - DADE COUNTY HAITIAN | | |
| | REFUGEE CENTER | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 1398 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 198,158 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1399 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 306,728 | |
| 1400 | SPECIAL CATEGORIES | | |
| | COMMISSION ON THE STATUS OF WOMEN | | |
| | FROM GENERAL REVENUE FUND | 114,831 | |
| 1401 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,000 |
| 1402 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 41,971 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,007 |
| 1403 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 42,163 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,671 |
| 1404 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 146,965 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 157,876 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,190,859 | |
| | FROM TRUST FUNDS | | 4,189,859 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 12,380,718 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 4,455,712 | |
| 1405 | SALARIES AND BENEFITS | | |
| | POSITIONS | 71.00 | |
| | FROM GENERAL REVENUE FUND | 5,304,689 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 449,861 |
| 1406 | SPECIAL CATEGORIES | | |
| | STATEWIDE PROSECUTION | | |
| | FROM GENERAL REVENUE FUND | 916,182 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 406,973 |
| 1407 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 26,978 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,125 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-----------|-----------|
| 1408 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,788 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,327 |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | |
| | FROM GENERAL REVENUE FUND | 6,274,637 | |
| | FROM TRUST FUNDS | | 861,286 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 7,135,923 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|--------|---|---------|-----------|
| | APPROVED SALARY RATE | 750,318 | |
| 1409 | SALARIES AND BENEFITS POSITIONS | 14.00 | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 982,782 |
| 1410 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 82,348 |
| 1411 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 234,609 |
| 1412 | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 10,000 |
| 1413 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 73,241 |
| 1414 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 3,800 |
| 1415 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 6,784 |
| 1416 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 6,478 |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 1,400,042 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 1,400,042 |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|------|-------------------------------------|-----------|--|
| | APPROVED SALARY RATE | 6,091,986 | |
| 1417 | SALARIES AND BENEFITS POSITIONS | 148.00 | |
| | FROM GENERAL REVENUE FUND | 8,065,009 | |
| 1418 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 270,531 | |
| 1419 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,191,342 | |

From the funds in Specific Appropriation 1419, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

House of Representatives by October 1, 2007:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2007, along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;
2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems;
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 0.9 hour process to complete the review of RCR without a hearing; and
4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

| | | | |
|--------|--|--------------|--------------|
| 1420 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 79,930 | |
| 1421 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 30,032 | |
| 1422 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 87,935 | |
| 1423 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 61,976 | |
| 1424 | DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND | 1,932 | |
| 1425 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 317,924 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND | 10,106,611 | |
| | TOTAL POSITIONS | 148.00 | |
| | TOTAL ALL FUNDS | | 10,106,611 |
| | TOTAL OF SECTION 4 POSITIONS | 47,815.75 | |
| | FROM GENERAL REVENUE FUND | 3859,063,440 | |
| | FROM TRUST FUNDS | | 619,574,293 |
| | TOTAL ALL FUNDS | | 4478,637,733 |

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

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, 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 | 2,297,181 | |
| 1426 | SALARIES AND BENEFITS | POSITIONS | 40.50 |
| | FROM GENERAL REVENUE FUND | | 2,860,777 |
| | FROM CITRUS INSPECTION TRUST FUND | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 303,693 |
| | | | 61,637 |
| 1427 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 15,000 |
| 1428 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 496,619 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,000 |
| | | | 27,868 |
| 1430 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 8,028 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | | | 145,000 |
| 1431 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 57,080 |
| 1432 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 32,932 |
| | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 4,607 |
| | | | 881 |
| 1433 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 14,167 |
| | FROM CITRUS INSPECTION TRUST FUND | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,504 |
| | | | 304 |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,484,603 | |
| | FROM TRUST FUNDS | | 550,494 |
| | TOTAL POSITIONS | 40.50 | |
| | TOTAL ALL FUNDS | | 4,035,097 |

AGRICULTURAL WATER POLICY COORDINATION

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,006,174 | |
| 1434 | SALARIES AND BENEFITS | POSITIONS | 37.00 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,440,668 |
| 1435 | EXPENSES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 404,069 |

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

| | | | |
|--------|---|---------|------------|
| 1436 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM FROM GENERAL REVENUE FUND | 500,000 | |
| 1437 | SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT FROM GENERAL INSPECTION TRUST FUND | | 200,000 |
| 1438 | SPECIAL CATEGORIES WATER RESOURCES PROTECTION AND RESTORATION FROM FEDERAL GRANTS TRUST FUND | | 800,000 |
| 1439 | SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND | | 930,000 |
| 1440 | SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND | | 9,414,886 |
| 1441 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND | | 14,544 |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 500,000 | 14,204,167 |
| | TOTAL POSITIONS | 37.00 | |
| | TOTAL ALL FUNDS | | 14,704,167 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|---------------------|------------------------------|
| | APPROVED SALARY RATE | 9,772,993 | |
| 1442 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 192.75 8,313,355 | 4,345,430 3,471 58,856 |
| 1443 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 73,463 | 10,352 |
| 1444 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 631,767 | 1,379,780 158,231 |
| 1445 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 14,458 | |
| 1446 | SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND | 350,000 | |
| 1447 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 17,082 | 43,116 |
| 1448 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,000 | 668,000 |
| 1449 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 83,380 | 81,550 |

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

| | | | |
|--------|--|------------|--------------|
| | FROM GENERAL INSPECTION TRUST FUND | | 61,663 |
| 1450 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 4,000 | |
| 1451 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 49,474 | 26,848 22 |
| 1452A | FIXED CAPITAL OUTLAY REROOF DOYLE CONNER BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND | | 192,830 |
| 1453 | FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD FROM GENERAL REVENUE FUND | 1,051,110 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,589,089 | 7,030,149 |
| | TOTAL POSITIONS | 192.75 | |
| | TOTAL ALL FUNDS | | 17,619,238 |

DIVISION OF LICENSING

| | | | |
|--------|--|-----------|------------|
| | APPROVED SALARY RATE | 4,978,722 | |
| 1454 | SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND | 139.00 | 6,575,361 |
| 1455 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 292,232 |
| 1456 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 3,456,651 |
| 1457 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | 197,427 |
| 1459 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 2,104,765 |
| 1460 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | 48,650 |
| 1461 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | 57,422 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | 12,732,508 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 12,732,508 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

| | | | |
|------|--|----------------------|------------------------|
| | APPROVED SALARY RATE | 18,356,671 | |
| 1462 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | 514.00 10,730,995 | 1,056,638 1,736,384 |

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

| | | | |
|------|--|---------|---|
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 10,467,049 |
| 1463 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 643,654 375,769 800,000 |
| 1464 | 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 | 179,718 | 1,397,560 2,685,435 10,000 4,777,383 |
| 1465 | AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 1,747,538 |
| 1466 | AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND | | 995,000 |
| 1467 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 13,825 | 159,150 298,000 |
| 1468 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 677,500 |
| 1469 | SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 1470 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | 700,000 |
| 1471 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM RELOCATION AND CONSTRUCTION TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 806,825 313,351 140,000 1,835,672 |
| 1472 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND | 93,255 | 26,199 |
| 1473 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,354,064 |
| 1474 | 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 INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 93,529 | 9,206 15,980 93,450 |

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

| | | | |
|------------------------------------|---|----------------------|-------------------------------------|
| 1475 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 1476 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 4,500,000 |
| 1478 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FEDERAL GRANTS TRUST FUND | | 3,500,000 |
| 1479 | FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND | | 110,000 |
| TOTAL: | LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,111,322 | 42,331,807 |
| | TOTAL POSITIONS | 514.00 | |
| | TOTAL ALL FUNDS | | 53,443,129 |
| WILDFIRE PREVENTION AND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 26,629,459 | |
| 1480 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | 771.50 35,711,572 | 1,240,666 1,924,047 |
| 1481 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | 576,742 | 277,349 120,000 |
| 1482 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 4,531,119 | 1,583,019 1,622,017 1,006,707 |
| 1483 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 215,763 |
| 1484 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND | | 72,589 |
| 1485 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 574,425 | 561,225 |
| 1486 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | 150,000 |
| 1487 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | 3,446,134 | 500,000 2,101,541 |
| 1488 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 133,794 | 592,882 |

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

| | | | |
|--------|--|------------|------------|
| | FROM INCIDENTAL TRUST FUND | | 237,604 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 34,468 |
| 1489 | SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND | 333,296 | |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1490 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 839,286 | |
| | FROM INCIDENTAL TRUST FUND | | 235,796 |
| 1490A | SPECIAL CATEGORIES AIRCRAFT PURCHASE FROM GENERAL REVENUE FUND | 800,000 | |
| 1491 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 284,657 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,126 |
| | FROM INCIDENTAL TRUST FUND | | 15,337 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND | 47,231,025 | |
| | FROM TRUST FUNDS | | 12,510,136 |
| | TOTAL POSITIONS | 771.50 | |
| | TOTAL ALL FUNDS | | 59,741,161 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | |
|--------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,316,801 | |
| 1493 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 45.00 1,231,975 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,719,076 |
| 1494 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 150,000 | |
| 1495 | EXPENSES FROM GENERAL REVENUE FUND | 926,490 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 116,125 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,066,225 |
| 1496 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 422,152 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 225,000 |
| 1497 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 723,014 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,400 |
| | FROM GENERAL INSPECTION TRUST FUND | | 456,562 |
| 1498 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,666 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 10,698 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 3,461,297 | |
| | FROM TRUST FUNDS | | 4,734,086 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 8,195,383 |

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

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,012,573 | |
| 1499 | SALARIES AND BENEFITS | POSITIONS | 25.00 |
| | FROM GENERAL REVENUE FUND | | 1,421,135 |
| 1500 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 258,233 |
| | FROM GENERAL INSPECTION TRUST FUND | | 24,141 |
| 1501 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 10,500 |
| 1502 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 56,055 |
| 1503 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 9,827 |
| TOTAL: | DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | | 1,755,750 |
| | FROM TRUST FUNDS | | 24,141 |
| | TOTAL POSITIONS | | 25.00 |
| | TOTAL ALL FUNDS | | 1,779,891 |

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 11,511,837 | |
| 1504 | SALARIES AND BENEFITS | POSITIONS | 293.00 |
| | FROM GENERAL REVENUE FUND | | 1,543,940 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,437,841 |
| | FROM GENERAL INSPECTION TRUST FUND | | 11,237,394 |
| 1505 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 318,441 |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,000 |
| 1506 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 265,396 |
| | FROM FEDERAL GRANTS TRUST FUND | | 730,489 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,405,725 |
| 1507 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 30,888 |
| | FROM FEDERAL GRANTS TRUST FUND | | 254,975 |
| | FROM GENERAL INSPECTION TRUST FUND | | 60,813 |
| 1508 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 122,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 175,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 237,500 |
| 1509 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 66,863 |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,350 |
| | FROM GENERAL INSPECTION TRUST FUND | | 78,974 |
| 1510 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 11,960 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,971 |
| | FROM GENERAL INSPECTION TRUST FUND | | 86,551 |

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

| | | |
|---|-----------|------------|
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 2,041,547 | |
| FROM TRUST FUNDS | | 17,093,024 |
| TOTAL POSITIONS | 293.00 | |
| TOTAL ALL FUNDS | | 19,134,571 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 8,709,728 | |
| 1511 SALARIES AND BENEFITS POSITIONS | 220.00 | |
| FROM GENERAL REVENUE FUND | 3,246,499 | |
| FROM FEDERAL GRANTS TRUST FUND | | 309,434 |
| FROM GENERAL INSPECTION TRUST FUND | | 5,444,473 |
| FROM PEST CONTROL TRUST FUND | | 2,715,428 |
| 1512 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,500 | |
| FROM FEDERAL GRANTS TRUST FUND | | 197,624 |
| FROM PEST CONTROL TRUST FUND | | 21,530 |
| 1513 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 876,865 | |
| FROM FEDERAL GRANTS TRUST FUND | | 443,460 |
| FROM GENERAL INSPECTION TRUST FUND | | 539,096 |
| FROM PEST CONTROL TRUST FUND | | 374,110 |
| 1514 AID TO LOCAL GOVERNMENTS | | |
| MOSQUITO CONTROL PROGRAM | | |
| FROM GENERAL INSPECTION TRUST FUND | | 2,166,168 |

From the funds provided in Specific Appropriation 1514, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

| | | |
|--|-----------|---------|
| 1515 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 6,052 | |
| FROM FEDERAL GRANTS TRUST FUND | | 75,500 |
| 1516 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 161,270 | |
| FROM FEDERAL GRANTS TRUST FUND | | 25,000 |
| 1517 SPECIAL CATEGORIES | | |
| PESTICIDE COLLECTIONS | | |
| FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| 1518 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 134,851 | |
| FROM FEDERAL GRANTS TRUST FUND | | 338,890 |
| FROM GENERAL INSPECTION TRUST FUND | | 65,124 |
| FROM PEST CONTROL TRUST FUND | | 106,425 |
| 1519 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 72,101 | |
| 1519A SPECIAL CATEGORIES | | |
| AIRCRAFT PURCHASE | | |
| FROM GENERAL REVENUE FUND | 1,200,000 | |
| 1520 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 24,385 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,698 |

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

| | | | |
|--------|--|-----------|------------|
| | FROM GENERAL INSPECTION TRUST FUND | | 41,020 |
| | FROM PEST CONTROL TRUST FUND | | 20,240 |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,725,523 | |
| | FROM TRUST FUNDS | | 12,986,220 |
| | TOTAL POSITIONS | 220.00 | |
| | TOTAL ALL FUNDS | | 18,711,743 |

CONSUMER PROTECTION

| | | | |
|--------|--|---------|-----------|
| | APPROVED SALARY RATE | | 4,710,992 |
| 1521 | SALARIES AND BENEFITS POSITIONS | 132.00 | |
| | FROM GENERAL REVENUE FUND | 723,110 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,358,802 |
| 1522 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,216 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 38,513 |
| 1523 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 117,007 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,518 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,111,582 |
| 1523A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,600 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 105,200 |
| 1524 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,142 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 20,500 |
| 1525 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 82,096 | |
| 1526 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,190 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 46,511 |
| TOTAL: | CONSUMER PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 955,361 | |
| | FROM TRUST FUNDS | | 6,689,626 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 7,644,987 |

STANDARDS AND PETROLEUM QUALITY INSPECTION

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | | 6,687,806 |
| 1527 | SALARIES AND BENEFITS POSITIONS | 188.00 | |
| | FROM GENERAL REVENUE FUND | 1,877,629 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 7,142,676 |
| 1528 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 59,572 |
| 1529 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 338,355 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,115,928 |
| 1530 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 222,950 |
| 1531 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 41,890 |

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

| | | | |
|--------|---|-----------|------------|
| 1532 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| 1533 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,765 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 92,286 |
| 1534 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,485 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 58,907 |
| TOTAL: | STANDARDS AND PETROLEUM QUALITY INSPECTION | | |
| | FROM GENERAL REVENUE FUND | 2,246,234 | |
| | FROM TRUST FUNDS | | 9,834,209 |
| | TOTAL POSITIONS | 188.00 | |
| | TOTAL ALL FUNDS | | 12,080,443 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,108,045 | |
| 1535 | SALARIES AND BENEFITS POSITIONS | 206.00 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 6,942,134 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,671,575 |
| 1536 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 678,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 500,000 |
| 1537 | EXPENSES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,154,913 |
| | FROM GENERAL INSPECTION TRUST FUND | | 548,145 |
| 1538 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 33,710 |
| 1539 | SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 216,041 |
| 1540 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 68,428 |
| | FROM GENERAL INSPECTION TRUST FUND | | 19,462 |
| 1541 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 245,915 |
| | FROM GENERAL INSPECTION TRUST FUND | | 33,929 |
| 1542 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 87,793 |
| | FROM GENERAL INSPECTION TRUST FUND | | 26,986 |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 13,227,456 |
| | TOTAL POSITIONS | 206.00 | |
| | TOTAL ALL FUNDS | | 13,227,456 |

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 7,042,290

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

| | | | | |
|-------|---|-----------|-----------|-----------|
| 1543 | SALARIES AND BENEFITS | POSITIONS | 195.00 | |
| | FROM GENERAL REVENUE FUND | | 3,059,643 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,317,784 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 392,293 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,407,522 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 2,461,559 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 833,071 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 41,857 |
| 1544 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 222,672 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 27,500 |
| 1545 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 912,952 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 323,828 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,877,350 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 760,279 |
| | FROM MARKET TRADE SHOW TRUST FUND | | | 180,836 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 778,936 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 286,156 |
| | FROM VITICULTURE TRUST FUND | | | 9,580 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 376,691 |
| 1546 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 10,500 |
| 1548 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | | |
| | FROM VITICULTURE TRUST FUND | | | 500,000 |
| 1549 | SPECIAL CATEGORIES | | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | | |
| | FROM GENERAL REVENUE FUND | | 3,123,723 | |
| 1550 | SPECIAL CATEGORIES | | | |
| | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,000,000 |
| 1550A | SPECIAL CATEGORIES | | | |
| | SUPPORT FOR FOOD BANK | | | |
| | FROM GENERAL REVENUE FUND | | 500,000 | |
| | From the funds in Specific Appropriation 1550A, \$500,000 is provided for the Florida Association of Food Banks. | | | |
| 1550B | SPECIAL CATEGORIES | | | |
| | FOOD PANTRIES | | | |
| | FROM GENERAL REVENUE FUND | | 450,000 | |
| | From the funds in Specific Appropriation 1550B, \$450,000 is provided for the Florida Food Banks and Food Pantries Association. | | | |
| 1551 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 18,000 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 57,500 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 18,800 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 25,000 |

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

| | | | |
|---|---|-----------|---|
| 1552 | SPECIAL CATEGORIES TRANSFER TO GENERAL INSPECTION TRUST FUND FROM GENERAL REVENUE FUND | 644,387 | |
| 1553 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 2,383,077 634,082 |
| 1553A | SPECIAL CATEGORIES AGRICULTURAL RESEARCH FROM GENERAL REVENUE FUND | 6,000,000 | |
| <p>From the funds in Specific Appropriation 1553A, \$5,000,000 from non-recurring general revenue shall be used by the Department of Agriculture and Consumer Services to conduct or cause to be conducted those research projects on citrus disease that are recommended by the Florida Citrus Production Advisory Council. Distribution of such funds is contingent on private dollar-for-dollar cash matching funds for the particular research project. At no time shall state funds distributed for a given project exceed the private cash funds provided for that project.</p> <p>From the funds in Specific Appropriation 1553A, \$1,000,000 from non-recurring general revenue shall be used by the Department of Agriculture and Consumer Services to conduct or cause to be conducted those research projects on sugar cane and other commodities that are recommended by the Florida Sugar Cane League Agriculture Research Committee. Distribution of such funds is contingent on private dollar-for-dollar cash matching funds for the particular research project. At no time shall state funds distributed for a given project exceed the private cash funds provided for that project.</p> | | | |
| 1553B | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 500,000 | |
| 1554 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND | | 300,000 |
| 1555 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,864,640 |
| 1556 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 19,595 | 6,310 5,652 10,335 23,235 6,421 |
| 1557 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | 24,888 | 10,719 3,192 11,458 20,023 6,776 340 |
| 1557A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND | 2,000,000 | |

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

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| 1558 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 81,900 |
| 1558A | FIXED CAPITAL OUTLAY FLORIDA HORSE PARK AND AGRICULTURAL CENTER FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1558B | FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS - STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1558C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 13,494,551 | |

Funds in Specific Appropriation 1558C are provided for the following Agriculture Education and Promotion Facilities projects:

| | |
|---|-----------|
| Citrus County Fairgrounds Improvement..... | 1,500,000 |
| DeSoto Arcadia Rodeo Complex..... | 1,000,000 |
| Dixie Multi-purpose Outdoor Pavilion..... | 460,000 |
| Escambia County Extension Office Addition..... | 300,000 |
| Flagler Agriculture Education and Promotion Facility..... | 1,000,000 |
| Hardee County Fairground Cattleman's Arena..... | 750,000 |
| Hernando County Agricultural Extension Service..... | 1,000,000 |
| Highlands County Fairgrounds Agricultural Convention Center. | 2,000,000 |
| Jefferson County Agriculture and Community Development Center..... | 1,750,000 |
| Okaloosa County Agricultural Center/City of Crestview Multi-purpose Agricultural Center..... | 750,000 |
| Palm Beach South Florida Fair Agriplex..... | 300,000 |
| Polk County Agriculture Center..... | 584,551 |
| Putnam Multi-purpose Fairgrounds..... | 1,400,000 |
| Sarasota County Fair..... | 200,000 |
| Seminole Historical Museum..... | 500,000 |

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| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 35,762,739 | |
| FROM TRUST FUNDS | | 18,331,474 |
| TOTAL POSITIONS | 195.00 | |
| TOTAL ALL FUNDS | | 54,094,213 |

AQUACULTURE

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 2,110,256 | |
| 1559 | SALARIES AND BENEFITS POSITIONS | 52.50 | |
| | FROM GENERAL REVENUE FUND | 2,227,554 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 623,098 |
| 1560 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 91,700 |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,532 |
| 1561 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 514,557 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 285,966 |
| 1562 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 50,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 50,400 |
| 1563 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |

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

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| 1564 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND | | 85,000 |
| 1565 | SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 350,201 | 721,900 |
| 1566 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 59,013 | 8,669 |
| 1567 | SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND | 1,269,721 | |

From the funds in Specific Appropriation 1567, \$1,148,461 is provided to fund, in accordance with section 597.005(3)(c), Florida Statutes, the Florida Aquaculture Review Council's list of priority projects dated June 19, 2006, as included in the Department of Agriculture and Consumer Services' Legislative Budget Request.

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| 1567A | SPECIAL CATEGORIES AQUACULTURE RESEARCH AND EXTENSION ENHANCEMENT FROM GENERAL REVENUE FUND | 500,000 | |
| 1568 | SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND | | 350,000 |
| 1569 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 16,679 | 4,666 |
| 1570 | SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 330,000 |
| TOTAL: | AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,067,725 | 2,640,931 |
| | TOTAL POSITIONS | 52.50 | |
| | TOTAL ALL FUNDS | | 7,708,656 |

AGRICULTURAL INTERDICTION STATIONS

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|------|---|----------------------|----------------------------|
| | APPROVED SALARY RATE | 10,016,970 | |
| 1571 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 245.00 13,872,162 | 123,452 |
| 1572 | EXPENSES FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 800,720 | 16,690 36,718 49,022 |
| 1573 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND FROM FEDERAL EQUITABLE SHARING TRUST FUND | 34,990 | 74,300 94,000 |

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

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| 1573A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 73,434 | |
| 1574 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 223,380 | |
| 1574A | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 7,800 | |
| 1575 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 84,400 | |
| 1576 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | 78,015 | 18,428 |
| 1577 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 94,588 | 567 |
| 1577A | FIXED CAPITAL OUTLAY AGRICULTURAL LAW ENFORCEMENT INTERSTATE RAMP RENOVATIONS FROM GENERAL REVENUE FUND | 2,400,000 | |
| TOTAL: | AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 17,669,489 | 413,177 |
| | TOTAL POSITIONS | 245.00 | |
| | TOTAL ALL FUNDS | | 18,082,666 |
| ANIMAL PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 6,111,996 | |
| 1578 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 151.50 7,130,445 | 380,066 488,208 |
| 1579 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11,866 | 395,703 |
| 1580 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 621,843 | 967,670 326,407 |
| 1581 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 203,797 | |
| 1582 | SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND | | 1,700,000 |
| 1583 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND | | 346,984 |
| 1584 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 98,389 | 35 |

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

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| 1585 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 53,797 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,868 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,684 | |
| 1586 | FIXED CAPITAL OUTLAY | | | |
| | CONSTRUCTION - ADDITIONS KISSIMMEE | | | |
| | DIAGNOSTIC LAB | | | |
| | FROM GENERAL REVENUE FUND | 5,200,000 | | |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 13,320,137 | | |
| | FROM TRUST FUNDS | | 4,611,625 | |
| | TOTAL POSITIONS | 151.50 | | |
| | TOTAL ALL FUNDS | | 17,931,762 | |
| PLANT PEST AND DISEASE CONTROL | | | | |
| | APPROVED SALARY RATE | 13,304,671 | | |
| 1587 | SALARIES AND BENEFITS | POSITIONS | 367.00 | |
| | FROM GENERAL REVENUE FUND | | 11,714,335 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 621,461 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,974,135 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 2,706,485 |
| 1588 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 67,017 | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 586,568 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 808,560 |
| 1589 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 977,835 | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 79,898 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 376,639 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION | | | |
| | TRUST FUND | | | 23,962 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 724,866 |
| 1590 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 60,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 51,525 |
| 1590A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 338,730 | | |
| 1591 | SPECIAL CATEGORIES | | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | | |
| | FROM GENERAL REVENUE FUND | 1,002,374 | | |
| 1592 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | | |
| | FROM PLANT INDUSTRY TRUST FUND | | | 560,000 |
| 1593 | SPECIAL CATEGORIES | | | |
| | APIARIAN INDEMNITIES | | | |
| | FROM GENERAL REVENUE FUND | 36,000 | | |
| 1594 | SPECIAL CATEGORIES | | | |
| | ENDANGERED PLANT SPECIES | | | |
| | FROM PLANT INDUSTRY TRUST FUND | | | 250,000 |
| 1595 | SPECIAL CATEGORIES | | | |
| | CITRUS HEALTH RESPONSE PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,885,038 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION | | | |
| | TRUST FUND | | | 2,522,159 |

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

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| 1597 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 204,481 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,538 |
| | FROM PLANT INDUSTRY TRUST FUND | | 118,049 |
| 1598 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,211,910 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 360,123 |
| | FROM PLANT INDUSTRY TRUST FUND | | 38,127 |
| 1599 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 750,000 |
| 1600 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 182,804 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 12,488 |
| | FROM FEDERAL GRANTS TRUST FUND | | 46,410 |
| | FROM PLANT INDUSTRY TRUST FUND | | 42,234 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 15,735,486 | |
| | FROM TRUST FUNDS | | 19,619,604 |
| | TOTAL POSITIONS | 367.00 | |
| | TOTAL ALL FUNDS | | 35,355,090 |
| COMMUNITY AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: OFFICE OF THE SECRETARY | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 4,245,058 | |
| 1603 | SALARIES AND BENEFITS POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | 1,915,154 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,649,642 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 90,449 |
| 1604 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 559,014 |
| 1605 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 84,960 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,125,294 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,218 |
| 1606 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 93,608 |
| 1607 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 671,209 | |
| 1608 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,811 |
| 1609 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,807 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,627 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 117 |

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

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| 1610 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,496 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,614 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 536 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,694,626 | |
| | FROM TRUST FUNDS | | 5,599,930 |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 8,294,556 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 3,125,159 | |
| 1611 | SALARIES AND BENEFITS | POSITIONS | 69.00 |
| | FROM GENERAL REVENUE FUND | 3,878,792 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 286,960 |
| 1612 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 148,380 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 449,388 |
| 1613 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 443,575 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 117,160 |
| 1614 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| 1615 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 264,991 | |
| 1616 | SPECIAL CATEGORIES | | |
| | CENTURY COMMISSION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |

From the funds in Specific Appropriation 1616, \$250,000 in recurring funds in the Grants and Donations Trust Fund is provided for the Century Commission for a Sustainable Florida, provided that no substantive legislation becomes law for Fiscal Year 2007-2008 which provides an appropriation for this purpose. These funds are also contingent upon and limited to the availability of funds in the Grants and Donations Trust Fund that were specifically transferred into the trust fund by law for the Century Commission.

| | | | |
|------|-------------------------------------|-----------|--|
| 1617 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PLANNING | | |
| | COUNCILS | | |
| | FROM GENERAL REVENUE FUND | 3,300,000 | |

Funds in Specific Appropriation 1617 are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

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| 1618 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,337 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,036 |
| 1619 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COASTAL MANAGEMENT | | |
| | REQUIREMENTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |

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

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| 1620 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 27,260 | |
| 1621 | SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GENERAL REVENUE FUND FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | 400,000 | 855,000 400,000 2,773,380 245,000 |
| TOTAL: | COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,479,835 | 5,472,424 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 69.00 | 13,952,259 |
| PROGRAM: EMERGENCY MANAGEMENT | | | |
| PRE-DISASTER MITIGATION | | | |
| | APPROVED SALARY RATE | 432,215 | |
| 1621A | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 9.00 75,193 | 62,564 5,608 3,910 421,062 |
| 1621B | OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 4,332 |
| 1621C | EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 15,253 | 11,006 7,367 4,718 51,245 |
| 1621D | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 4,000,000 |
| 1621E | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 8,900,000 |
| Funds in Specific Appropriation 1621E are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments. | | | |
| 1621F | SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 4,600,883 |
| 1621G | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 508 | |

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

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| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 423 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38 |
| | FROM OPERATING TRUST FUND | | 27 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,844 |
| TOTAL: | PRE-DISASTER MITIGATION | | |
| | FROM GENERAL REVENUE FUND | 90,954 | |
| | FROM TRUST FUNDS | | 18,076,027 |
| | TOTAL POSITIONS | 9.00 | |
| | TOTAL ALL FUNDS | | 18,166,981 |
| EMERGENCY PLANNING | | | |
| | APPROVED SALARY RATE | 2,276,410 | |
| 1621H | SALARIES AND BENEFITS | POSITIONS | 54.00 |
| | FROM GENERAL REVENUE FUND | | 608,211 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 853,472 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 635,091 |
| | FROM OPERATING TRUST FUND | | 118,717 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 722,638 |
| 1621I | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 190,331 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,000 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 645,000 |
| 1621J | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 95,975 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 466,730 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 262,125 |
| | FROM OPERATING TRUST FUND | | 12,486 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 377,281 |
| 1621K | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,389,944 |
| 1621L | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,000 |
| 1621M | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 55,000 |
| 1621N | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 275,689 |
| 1621O | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 7,089,061 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 83,438 |
| 1621P | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,132 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 620,506 |

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

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| 1621Q | SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,320,866 |
| 1621R | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 58,520 | |
| | FROM OPERATING TRUST FUND | | 1,285 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 61,646 |
| 1621S | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 589,849 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,795,746 |
| 1621T | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM GENERAL REVENUE FUND | 2,100,000 | |
| 1621U | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,647 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 5,508 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,042 |
| | FROM OPERATING TRUST FUND | | 1,129 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 6,874 |
| 1621V | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |
| 1621W | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL EMERGENCY MANAGEMENT FACILITIES FROM GENERAL REVENUE FUND | 6,493,731 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 900,000 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 4,450,000 |

Funds in Specific Appropriation 1621W, shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Municipal/Public Safety Building (Phase I)..... | 250,000 |
| Regional Hurricane Shelter/Clinic..... | 750,000 |
| City of Port St. Lucie Ravenswood Community Center..... | 4,913,731 |
| Partnership | |
| Municipal Complex/Emergency Operations Center in the Town of Golden Beach..... | 250,000 |
| Brevard County Emergency Operations Center..... | 100,000 |
| Osceola County Emergency Operations Center Technology..... | 100,000 |
| Emergency Centers Roof Reinforcement - City of Vero Beach... | 130,000 |
| From non-recurring funds in the United States Contributions Trust Fund: | |
| Citrus County Emergency Operations Center..... | 900,000 |
| Lake County Emergency Operations Center Funding..... | 1,000,000 |
| Northwest Multipurpose Community Center, City of Jacksonville..... | 100,000 |
| Recreation Center Development, New Port Richey..... | 1,000,000 |
| Enrichment Center Special Needs Disaster Shelter, Hernando County..... | 600,000 |
| New SW Ranches Town Hall; Class-5 Hurricane Protection Upgrading..... | 100,000 |

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

From the funds in Specific Appropriation 1621W, \$750,000 in non-recurring funds from the Emergency Management Preparedness and Assistance Trust Fund, and \$750,000 in non-recurring funds from the United States Contributions Trust Fund is provided for the Palm Beach Gardens Emergency Operations Center (EOC).

From the funds in Specific Appropriation 1621W, \$150,000 in non-recurring funds from the Emergency Management Preparedness and Assistance Trust Fund is provided for Pembroke Park EOC Equipment.

1621X GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND 3,000,000

Funds in Specific Appropriation 1621X 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.

TOTAL: EMERGENCY PLANNING FROM GENERAL REVENUE FUND 9,361,084 FROM TRUST FUNDS 28,537,586 TOTAL POSITIONS 54.00 TOTAL ALL FUNDS 37,898,670

EMERGENCY RECOVERY

APPROVED SALARY RATE 1,698,886

1621Y SALARIES AND BENEFITS POSITIONS 39.00 FROM GENERAL REVENUE FUND 167,692 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 366,774 FROM GRANTS AND DONATIONS TRUST FUND 263,880 FROM OPERATING TRUST FUND 3,884 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND 367,801 FROM U.S. CONTRIBUTIONS TRUST FUND 1,040,243

1621Z OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 4,331 FROM GRANTS AND DONATIONS TRUST FUND 1,100

1621AA EXPENSES FROM GENERAL REVENUE FUND 18,000 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 15,634 FROM GRANTS AND DONATIONS TRUST FUND 136,174 FROM OPERATING TRUST FUND 4,670 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND 41,119 FROM U.S. CONTRIBUTIONS TRUST FUND 199,878

1621AB SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND 1,106,327 FROM U.S. CONTRIBUTIONS TRUST FUND 17,314,441

1621AC SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND 1,497,310 FROM U.S. CONTRIBUTIONS TRUST FUND 8,978,386

1621AD SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND 11,050,000

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

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| 1621AE | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND | 89,729,105 |
| 1621AF | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 1,561,950 9,371,700 |
| 1621AG | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 328,348 1,970,086 |
| 1621AH | SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 15,619,925 266,743,274 |
| 1621AI | SPECIAL CATEGORIES HAZARD MITIGATION - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 674 19,704,718 |

Funds in Specific Appropriations 1621AF through 1621AI from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters that occurred prior to 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation Programs as specified in section 252.37, Florida Statutes.

| | | |
|--------|---|----------------------|
| 1621AJ | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 215,000 1,290,000 |
| 1621AK | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND | 12,900,000 |
| 1621AL | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND | 21,186 127,114 |
| 1621AM | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND | 1,271,146 |
| 1621AN | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,921,764 |

Funds in Specific Appropriation 1621Y in the amount of \$61,609; Specific Appropriation 1621Z in the amount of \$1,100; Specific Appropriation 1621AA in the amount of \$15,527; and 1621AN in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes. The moneys allocated in section 215.559(3)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(3)(b), Florida Statutes.

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| 1621AO | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,855 |
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 5,936 | |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,415 | |
| FROM OPERATING TRUST FUND | 62 | |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 5,952 | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 12,721 | |
| 1621AP SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND | | 535,834 |
| 1621AQ SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 3,450,466 | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 44,702,336 | |
| 1621AR SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 34,378,125 | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 446,643,750 | |
| 1621AS SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 244,076 | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 1,228,200 | |
| 1621AT SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND | 2,440,750 | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 12,282,000 | |
| TOTAL: EMERGENCY RECOVERY FROM GENERAL REVENUE FUND | 189,547 | 1016,099,565 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 39.00 | |
| TOTAL ALL FUNDS | | 1016,289,112 |
| EMERGENCY RESPONSE | | |
| APPROVED SALARY RATE | 687,051 | |
| 1621AU SALARIES AND BENEFITS POSITIONS | 18.00 | |
| FROM GENERAL REVENUE FUND | 426,354 | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 122,410 | |
| FROM GRANTS AND DONATIONS TRUST FUND | 89,327 | |
| FROM OPERATING TRUST FUND | 80,093 | |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 307,306 | |
| 1621AV OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 4,331 |
| 1621AW EXPENSES FROM GENERAL REVENUE FUND | 11,971 | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 81,782 | |
| FROM GRANTS AND DONATIONS TRUST FUND | 48,231 | |
| FROM OPERATING TRUST FUND | 13,975 | |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 228,996 | |
| 1621AX OPERATING CAPITAL OUTLAY FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 896,872 | |
| FROM GRANTS AND DONATIONS TRUST FUND | 3,196 | |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 6,352 | |

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

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| 1621AY | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 200,000 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 65,000 |
| 1621AZ | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 32,940 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 32,768 |
| 1621BA | SPECIAL CATEGORIES | | |
| | STATEWIDE HURRICANE PREPAREDNESS AND | | |
| | PLANNING | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 150,035 |
| 1621BB | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,267 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 841 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 614 |
| | FROM OPERATING TRUST FUND | | 552 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 2,112 |
| TOTAL: | EMERGENCY RESPONSE | | |
| | FROM GENERAL REVENUE FUND | 474,532 | |
| | FROM TRUST FUNDS | | 2,334,793 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 2,809,325 |
| HAZARDOUS MATERIALS COMPLIANCE PLANNING | | | |
| | APPROVED SALARY RATE | 906,914 | |
| 1621BC | SALARIES AND BENEFITS | POSITIONS | 21.00 |
| | FROM GENERAL REVENUE FUND | | 101,553 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 66,704 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,469 |
| | FROM OPERATING TRUST FUND | | 939,219 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 55,646 |
| 1621BD | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 29,749 |
| 1621BE | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 14,668 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 12,977 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,645 |
| | FROM OPERATING TRUST FUND | | 278,287 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 19,841 |
| 1621BF | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 4,652 |
| 1621BG | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 760 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 499 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57 |

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

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| FROM OPERATING TRUST FUND | | 7,020 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 416 |
| 1621BH SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND | | 1,335,000 |
| TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING FROM GENERAL REVENUE FUND | 116,981 | |
| FROM TRUST FUNDS | | 2,773,181 |
| TOTAL POSITIONS | 21.00 | |
| TOTAL ALL FUNDS | | 2,890,162 |

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,179,747 | |
| 1659 SALARIES AND BENEFITS POSITIONS 25.00 | | |
| FROM GENERAL REVENUE FUND | 744,090 | |
| FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . | | 544,530 |
| FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 93,115 |
| FROM ENERGY CONSUMPTION TRUST FUND | | 22,923 |
| FROM FLORIDA COMMUNITIES TRUST FUND | | 6,327 |
| FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 45,310 |
| FROM OPERATING TRUST FUND | | 149,374 |
| 1660 OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . | | 932,353 |
| 1661 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 78,567 | |
| FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . | | 442,732 |
| FROM OPERATING TRUST FUND | | 28,450 |
| 1661A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL REVIEW OF CENSUS DATA FROM GENERAL REVENUE FUND | | 1,000,000 |

Funds in Specific Appropriation 1661A are provided for grants to local governments for the purpose of improving the accuracy and completeness of Florida addresses contained in the U.S. Department of Commerce, Bureau of the Census, Master Address File for use in the 2010 Census. Funds provided are for grants to Florida local governments to ensure that necessary resources are available for local governments to participate in the review. The authorized uses of the grant funds include, but are not limited to, training-related travel, temporary staffing or overtime, contractual assistance from other governmental agencies, and technology used to facilitate the review. Funds in Specific Appropriation 1661A shall be placed in reserve and released contingent on approval of a plan for award and distribution of the grants.

| | | |
|---|--------|-------|
| 1662 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,000 | |
| FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . | | 3,000 |
| 1663 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500 | |
| FROM OPERATING TRUST FUND | | 500 |
| 1664 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 26,999 | |

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

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| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . | | 26,961 |
| 1665 | SPECIAL CATEGORIES FRONT PORCH FLORIDA FROM GENERAL REVENUE FUND | | 2,795,008 |
| 1666 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,194 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . | | 3,802 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 650 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 160 |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | 44 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 316 |
| | FROM OPERATING TRUST FUND | | 1,043 |
| 1667 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . | | 35,000,000 |
| 1667A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AFFORDABLE HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 2,045,000 | |

From the funds in Specific Appropriation 1667A, non-recurring general revenue shall be allocated as follows:

| | |
|--|-----------|
| YMCA of Greater Miami - John Cosgrove Youth and Senior Center..... | 775,000 |
| By the River: Senior Affordable Housing Demonstration Model. | 1,270,000 |

| | | |
|--|-----------|------------|
| TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 6,696,358 | |
| FROM TRUST FUNDS | | 37,301,590 |
| TOTAL POSITIONS | 25.00 | |
| TOTAL ALL FUNDS | | 43,997,948 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

| | | | |
|------|---|---------|-----------|
| | APPROVED SALARY RATE | 763,896 | |
| 1668 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 17.00 | 1,038,358 |
| 1669 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 190,000 |
| | FROM OPERATING TRUST FUND | | 2,251,255 |
| 1670 | EXPENSES FROM OPERATING TRUST FUND | | 449,723 |
| 1671 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 2,000 |
| 1672 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND | | 294,414 |

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1672, this transfer shall be reduced to reflect the amount actually collected.

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

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| 1673 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 12,165 |
| 1674 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 43,347 |
| 1675 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 7,236 |
| TOTAL: | BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS | | | 4,288,498 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 4,288,498 |
| PUBLIC SERVICE AND ENERGY INITIATIVES | | | | |
| | APPROVED SALARY RATE | | 543,983 | |
| 1676 | SALARIES AND BENEFITS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | POSITIONS 13.00 | | 434,591 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | | 237,675 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 198,028 |
| 1677 | OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 338,247 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | | 263 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 46,148 |
| 1678 | EXPENSES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | | 3,056 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 161,962 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | | 117,193 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 97,933 |
| 1679 | OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 1,550 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | | 1,450 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 1,000 |
| 1680 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 17,876,599 |
| 1681 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 25,864,000 |
| 1682 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENERGY CONSUMPTION TRUST FUND | | | 500 |
| 1683 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 2,508 |

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

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| 1684 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND | 175,000 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 125,000 |
| 1685 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 2,715 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 1,484 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 1,237 |
| 1685A | SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND | 2,600,000 | |
| Funds in Specific Appropriation 1685A are provided for the programs established pursuant to sections 68.094 through 68.105, Florida Statutes. | | | |
| 1686 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 2,371,715 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 8,460,070 |
| TOTAL: | PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND | 2,775,000 | |
| | FROM TRUST FUNDS | | 56,344,924 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 59,119,924 |
| LAND ACQUISITION AND ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 761,628 | |
| 1687 | SALARIES AND BENEFITS POSITIONS FROM FLORIDA COMMUNITIES TRUST FUND | 17.00 | 1,021,969 |
| 1688 | OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND | | 50,000 |
| 1689 | EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND | | 226,034 |
| 1690 | OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND | | 2,000 |
| 1691 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND | | 2,815 |
| 1692 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND | | 6,975 |
| 1693 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 66,000,000 |

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

TOTAL: LAND ACQUISITION AND ADMINISTRATION
 FROM TRUST FUNDS 67,309,793
 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 67,309,793

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1694 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE
 CORPORATION (HFC) - AFFORDABLE HOUSING
 PROGRAMS
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 100,000,000
 FROM STATE HOUSING TRUST FUND 170,500,000

From the funds in Specific Appropriation 1694, \$30,000,000 in non-recurring funds in the Local Government Housing Trust Fund is provided for Florida Housing Finance Corporation down payment assistance programs and \$70,000,000 in non-recurring funds in the Local Government Housing Trust Fund is provided for the Community Workforce Housing Innovation Pilot Program.

From the funds in Specific Appropriation 1694, \$55,000,000 in recurring funds in the State Housing Trust Fund and \$100,000,000 in non-recurring funds in the State Housing Trust Fund are provided for the State Apartment Incentive Loan Program.

1695 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE
 CORPORATION (HFC) - STATE HOUSING
 INITIATIVES PARTNERSHIP (SHIP) PROGRAM
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 166,183,500

1696 SPECIAL CATEGORIES
 HOUSING FINANCE CORPORATION (HFC) - STATE
 HOUSING INITIATIVES PARTNERSHIP (SHIP)
 PROGRAM - MONITORING
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 416,500

1697 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF CHILDREN AND
 FAMILIES (DCF) - HOMELESS PROGRAMS
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 5,900,000

TOTAL: AFFORDABLE HOUSING FINANCING
 FROM TRUST FUNDS 443,000,000
 TOTAL ALL FUNDS 443,000,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 15,678,057

1698 SALARIES AND BENEFITS POSITIONS 313.50
 FROM GENERAL REVENUE FUND 3,456,185
 FROM ADMINISTRATIVE TRUST FUND 15,861,256
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 70,397
 FROM INLAND PROTECTION TRUST FUND 206,186
 FROM GRANTS AND DONATIONS TRUST FUND 700,422
 FROM INTERNAL IMPROVEMENT TRUST FUND 77,558

1699 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 79,500
 FROM ADMINISTRATIVE TRUST FUND 465,659
 FROM GRANTS AND DONATIONS TRUST FUND 324,879

1700 EXPENSES
 FROM GENERAL REVENUE FUND 73,875

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

| | | | |
|--------|---|-----------|------------|
| | FROM ADMINISTRATIVE TRUST FUND | 3,379,973 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 28,809 | |
| | FROM INLAND PROTECTION TRUST FUND | 59,471 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 873,270 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 850 | |
| 1701 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | 117,414 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,399 | |
| 1702 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 11,000 | |
| 1703 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | 380,753 | |
| 1704 | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | |
| | FROM ADMINISTRATIVE TRUST FUND | 30,813 | |
| 1705 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 184,000 | |
| 1706 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | 75,952 | |
| 1707 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND | 9,910 | |
| 1708 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | 357,407 | |
| 1709 | SPECIAL CATEGORIES | | |
| | PETROLEUM CLEANUP AUDITS | | |
| | FROM INLAND PROTECTION TRUST FUND | 430,980 | |
| 1710 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 22,625 | |
| | FROM ADMINISTRATIVE TRUST FUND | 103,823 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 461 | |
| | FROM INLAND PROTECTION TRUST FUND | 1,350 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 4,584 | |
| 1711 | QUALIFIED EXPENDITURE CATEGORY | | |
| | APALACHICOLA-CHATTAHOOCHEE-FLINT RIVER BASIN CASE LITIGATION COSTS | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 50,000 | |
| 1712 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FLORIDA COASTAL ZONE MANAGEMENT PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,000,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,632,185 | |
| | FROM TRUST FUNDS | | 25,808,576 |
| | TOTAL POSITIONS | 313.50 | |
| | TOTAL ALL FUNDS | | 29,440,761 |

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

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

| | | | | |
|--------|--|-----------|-------|------------|
| | APPROVED SALARY RATE | 1,303,669 | | |
| 1713 | SALARIES AND BENEFITS | POSITIONS | 29.50 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 1,726,894 |
| 1714 | OTHER PERSONAL SERVICES | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 667,080 |
| 1715 | EXPENSES | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 959,979 |
| 1716 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 26,782 |
| 1717 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 225,000 |
| 1718 | SPECIAL CATEGORIES | | | |
| | CONTROL OF INVASIVE EXOTICS | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 38,434,647 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 800,000 |
| 1719 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO FISH AND WILDLIFE CONSERVATION | | | |
| | COMMISSION FOR ADMINISTRATIVE OVERHEAD | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 880,000 |
| 1720 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE UNIVERSITY OF FLORIDA - | | | |
| | COOPERATIVE AQUATIC PLANT EDUCATION | | | |
| | PROGRAM | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 25,000 |
| 1721 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE AND | | | |
| | CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC | | | |
| | PLANT RESEARCH | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 874,171 |
| 1722 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 13,036 |
| TOTAL: | INVASIVE PLANT CONTROL | | | |
| | FROM TRUST FUNDS | | | 44,632,589 |
| | TOTAL POSITIONS | 29.50 | | |
| | TOTAL ALL FUNDS | | | 44,632,589 |

LAND ADMINISTRATION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,036,203 | | |
| 1723 | SALARIES AND BENEFITS | POSITIONS | 45.00 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | | 2,544,115 |
| | FROM LAND ACQUISITION TRUST FUND | | | 215,796 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | | | 60,032 |
| 1724 | OTHER PERSONAL SERVICES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 120,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | | 524,921 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,000 |
| 1725 | EXPENSES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 268,714 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | | 662,833 |
| | FROM LAND ACQUISITION TRUST FUND | | | 18,394 |

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

| | | |
|-------|---|-------------|
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . . | 6,648 |
| 1726 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 38,737 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 42,550 |
| 1727 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 33,000 |
| 1727A | SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 50,000 |
| 1728 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 159,994 |
| 1729 | SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 445,895 |
| 1730 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,360,000 |
| 1731 | SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 150,000 |
| 1732 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . | 3 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 20,119 |
| | FROM LAND ACQUISITION TRUST FUND | 1,601 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | 447 |
| 1733 | FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND | 7,730,000 |
| 1734 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . . | 8,000,000 |
| 1735 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND | 105,000,000 |
| 1736 | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . . | 8,000,000 |
| 1737 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | 374,552,808 |

Funds provided in Specific Appropriation 1737 are for Fiscal Year 2007-2008 debt service on outstanding bonds authorized prior to July 1, 2007. 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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

1738 FIXED CAPITAL OUTLAY
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS
 FROM SAVE OUR EVERGLADES TRUST FUND . . . 8,729,478

Funds provided in Specific Appropriation 1738 are for Fiscal Year 2007-2008 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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1739 FIXED CAPITAL OUTLAY
 DEBT SERVICE NEW ISSUES
 FROM SAVE OUR EVERGLADES TRUST FUND . . . 8,597,481

1740 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AID TO WATER MANAGEMENT DISTRICTS-LAND
 ACQUISITION
 FROM FLORIDA FOREVER TRUST FUND 105,000,000
 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 59,000,000

Funds provided in Specific Appropriation 1740 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the secretary of the department shall release upon such request, funds provided in Specific Appropriation 1740 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of sections 373.451-373.4595, Florida Statutes.

1741 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EVERGLADES RESTORATION
 FROM GENERAL REVENUE FUND 100,000,000
 FROM SAVE OUR EVERGLADES TRUST FUND . . . 100,000,000

From the funds provided in Specific Appropriation 1741, \$100,000,000 from the Save Our Everglades Trust Fund is provided for: land acquisition; the design and construction of Comprehensive Everglades Restoration Plan project components submitted for approval to the department pursuant to section 373.026(8)(b), Florida Statutes; the design and construction of the Henderson Creek/Belle Meade Project as defined in the Comprehensive Everglades Restoration Plan; and the implementation of a Water Quality Feasibility Study as defined in the Comprehensive Everglades Restoration Plan.

From the funds provided in Specific Appropriation 1741, \$100,000,000 from the General Revenue Fund is provided for implementation of projects identified in the Lake Okeechobee Estuary Recovery Plan and projects identified for the purposes of improving the hydrology, water quality, and aquatic habitats of the Caloosahatchee River watershed and the St. Lucie River watershed.

TOTAL: LAND ADMINISTRATION
 FROM GENERAL REVENUE FUND 100,000,000
 FROM TRUST FUNDS 791,337,566

 TOTAL POSITIONS 45.00
 TOTAL ALL FUNDS 891,337,566

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

LAND MANAGEMENT

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 4,457,471 | |
| 1742 | SALARIES AND BENEFITS | POSITIONS | 103.00 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 834,734 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 5,042,790 |
| 1743 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 914,659 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 874,024 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 426,519 |
| 1744 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 184,844 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 494,788 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 1,139,184 |
| 1745 | OPERATING CAPITAL OUTLAY | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 33,111 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 87,363 |
| 1746 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE | | |
| | PLANT INDUSTRY TRUST FUND | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 250,000 |
| 1747 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 20,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 400,000 |
| 1748 | SPECIAL CATEGORIES | | |
| | STATE LANDS STEWARDSHIP | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 375,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 200,000 |
| 1749 | SPECIAL CATEGORIES | | |
| | NATIONAL OCEAN SURVEY | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 84,000 |
| 1750 | SPECIAL CATEGORIES | | |
| | RICO ACT- DISTRIBUTION OF PROCEEDS FROM | | |
| | PROPERTY SALES | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 716,932 |
| 1751 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 126,677 |
| 1752 | SPECIAL CATEGORIES | | |
| | TOPOGRAPHIC MAPPING | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 200,000 |
| 1753 | SPECIAL CATEGORIES | | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION | | |
| | AND RECREATION LANDS PROGRAM | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 3,330,000 |
| 1754 | SPECIAL CATEGORIES | | |
| | TRANSFER - DIVISION OF FORESTRY INCIDENTAL | | |
| | TRUST FUND | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 21,077,526 |

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

| | | | |
|---|---|------------|-----------------|
| 1755 | SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 18,048,028 |
| 1756 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 7,146,123 |
| 1757 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND | | 50,000 |
| 1758 | 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 | | 6,575 39,010 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | 62,251,887 |
| | TOTAL POSITIONS | 103.00 | |
| | TOTAL ALL FUNDS | | 62,251,887 |
| PROGRAM: DISTRICT OFFICES | | | |
| WATER RESOURCE PROTECTION AND RESTORATION | | | |
| | APPROVED SALARY RATE | 19,154,108 | |
| 1759 | SALARIES AND BENEFITS POSITIONS 460.00 FROM GENERAL REVENUE FUND 13,769,138 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 3,820,449 FROM GRANTS AND DONATIONS TRUST FUND 490,966 FROM LAND ACQUISITION TRUST FUND 1,288,431 FROM PERMIT FEE TRUST FUND 5,903,872 | | |
| 1760 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 294,303 |
| 1761 | EXPENSES FROM GENERAL REVENUE FUND 152,112 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 1,633,735 FROM GRANTS AND DONATIONS TRUST FUND 36,826 FROM LAND ACQUISITION TRUST FUND 217,599 FROM PERMIT FEE TRUST FUND 355,137 | | |
| 1762 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 3,192,072 |
| 1763 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 8,225 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 6,750 FROM GRANTS AND DONATIONS TRUST FUND 30 FROM LAND ACQUISITION TRUST FUND 900 FROM PERMIT FEE TRUST FUND 5,170 | | |
| 1764 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 39,932 FROM GRANTS AND DONATIONS TRUST FUND 3,045 FROM PERMIT FEE TRUST FUND 8,766 | | |

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

| | | | |
|--------|---|------------|------------|
| 1765 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 101,320 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 28,112 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,614 |
| | FROM LAND ACQUISITION TRUST FUND | | 9,481 |
| | FROM PERMIT FEE TRUST FUND | | 43,443 |
| 1766 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/GRANT & AID FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 500,000 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND | 14,030,795 | |
| | FROM TRUST FUNDS | | 17,882,633 |
| | TOTAL POSITIONS | 460.00 | |
| | TOTAL ALL FUNDS | | 31,913,428 |

AIR ASSESSMENT

| | | | |
|--------|---|---------|-----------|
| | APPROVED SALARY RATE | 677,500 | |
| 1767 | SALARIES AND BENEFITS POSITIONS | 17.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 906,934 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 173,392 |
| 1768 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 28,445 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,000 |
| 1769 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 86,341 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 40,272 |
| 1770 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 9,572 |
| 1771 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 5,300 |
| 1772 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 5,825 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,113 |
| TOTAL: | AIR ASSESSMENT FROM TRUST FUNDS | | 1,317,194 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 1,317,194 |

AIR POLLUTION PREVENTION

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,676,358 | |
| 1773 | SALARIES AND BENEFITS POSITIONS | 80.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 4,622,370 |
| 1774 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 174,156 |
| 1775 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 525,863 |
| 1776 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 88,735 |

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

| | | | | |
|---------------|--|---------------------|-----------|---|
| 1777 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 9,750 |
| 1778 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 18,459 |
| 1779 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 32,685 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 5,472,018 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 5,472,018 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | | 7,055,794 | |
| 1780 | SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | POSITIONS 163.00 | | 2,620,249 1,214,670 736,841 1,567,315 3,076,029 |
| 1781 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND | | | 110,000 |
| 1782 | EXPENSES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 591,982 109,016 40,204 149,759 314,784 |
| 1783 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 60,919 |
| 1784 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INLAND PROTECTION TRUST FUND | | | 220,000 |
| 1785 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,860 550 6,550 16,145 |
| 1786 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | | 120,594 |
| 1787 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 119,294 5,757 |
| 1788 | SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 14,000 |
| 1789 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND | | | 18,949 8,784 5,329 |

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

| | | | |
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| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | | 11,334 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . . . | | 22,245 |
| TOTAL: | WASTE CONTROL | | |
| | FROM TRUST FUNDS | | 11,163,159 |
| | TOTAL POSITIONS | 163.00 | |
| | TOTAL ALL FUNDS | | 11,163,159 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | | 4,577,015 |
| 1790 | SALARIES AND BENEFITS | POSITIONS | 99.00 |
| | FROM GENERAL REVENUE FUND | | 4,284,043 |
| | FROM ADMINISTRATIVE TRUST FUND | | 389,596 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 1,042,319 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 303,051 |
| 1791 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 127,564 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 50,000 |
| 1792 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,228,431 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 558,258 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 286,560 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 183,337 |
| | FROM LAND ACQUISITION TRUST FUND | | 27,923 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 58,316 |
| 1793 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 13,804 |
| 1794 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,295 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,085 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 8,894 |
| 1795 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 123,109 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 46,808 |
| 1796 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,282 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,690 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 7,195 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,092 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,688,160 | |
| | FROM TRUST FUNDS | | 3,163,492 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 8,851,652 |

WASTE CLEANUP

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | | 44,154 |
| 1797 | SALARIES AND BENEFITS | POSITIONS | 1.00 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 103,342 |
| 1798 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 69,941 |

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

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|--------|--|------|--|---------|
| 1799 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WATER QUALITY ASSURANCE TRUST FUND | | | 402 |
| TOTAL: | WASTE CLEANUP FROM TRUST FUNDS | | | 173,685 |
| | TOTAL POSITIONS | 1.00 | | |
| | TOTAL ALL FUNDS | | | 173,685 |

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

| | | | | |
|--------|--|--------------------|--|-----------------------------|
| | APPROVED SALARY RATE | | | 1,757,555 |
| 1800 | SALARIES AND BENEFITS FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | POSITIONS 39.00 | | 1,952,662 396,075 |
| 1801 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 342,229 72,651 50,000 |
| 1802 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 138,632 461,178 |
| 1803 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 46,000 50,000 79,351 |
| 1804 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND | | | 22,000 |
| 1805 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 197,042 8,000 350,000 |
| 1806 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND | | | 13,899 |
| 1807 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 16,882 1,079 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS | | | 4,197,680 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 4,197,680 |

LABORATORY SERVICES

| | | | | |
|------|---|--------------------|--|----------------------|
| | APPROVED SALARY RATE | | | 3,604,636 |
| 1808 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND | POSITIONS 85.00 | | 476,290 4,361,107 |
| 1809 | OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 1,086,262 60,039 |

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

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|--------|--|-------|-----------|--|
| 1810 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 44,954 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 1,583,341 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 | |
| 1811 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 267,900 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,002 | |
| 1812 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 22,000 | |
| 1813 | SPECIAL CATEGORIES | | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 125,000 | |
| 1814 | SPECIAL CATEGORIES | | | |
| | WATER MANAGEMENT DISTRICTS LABORATORY | | | |
| | SUPPORT | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 519,764 | |
| 1815 | SPECIAL CATEGORIES | | | |
| | EVERGLADES LAB SUPPORT | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 469,471 | |
| 1816 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 186,559 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 | |
| 1817 | SPECIAL CATEGORIES | | | |
| | HAZARDOUS WASTE CLEANUP | | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 339,150 | |
| 1818 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,696 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 4,078 | |
| 1819 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,829 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 35,079 | |
| TOTAL: | LABORATORY SERVICES | | | |
| | FROM TRUST FUNDS | | 9,668,521 | |
| | TOTAL POSITIONS | 85.00 | | |
| | TOTAL ALL FUNDS | | 9,668,521 | |

INFORMATION TECHNOLOGY

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,025,155 | | |
| 1820 | SALARIES AND BENEFITS | POSITIONS | 68.00 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 3,979,374 |
| 1821 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 400,000 |
| 1822 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 1,927,278 |
| 1823 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 82,500 |
| 1824 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 1,200,000 |
| 1825 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 8,448 |

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

| | | | |
|--------|--|---------|------------|
| 1826 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND | | 27,820 |
| 1827 | QUALIFIED EXPENDITURE CATEGORY INTEGRATED MANAGEMENT SYSTEM FROM WORKING CAPITAL TRUST FUND | | 2,237,325 |
| 1828 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 208,185 | 4,422,420 |
| | FROM WORKING CAPITAL TRUST FUND | | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 208,185 | 14,285,165 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 68.00 | 14,493,350 |
| | TOTAL ALL FUNDS | | |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 3,334,526 | |
| 1829 | SALARIES AND BENEFITS | POSITIONS | 79.00 |
| | FROM GENERAL REVENUE FUND | | 466,357 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 3,560,210 |
| | FROM PERMIT FEE TRUST FUND | | 413,225 |
| 1830 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 497,857 |
| 1831 | EXPENSES FROM GENERAL REVENUE FUND | 77,684 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 533,111 |
| | FROM PERMIT FEE TRUST FUND | | 307,101 |
| 1832 | OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND | | 18,389 |
| 1833 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,151 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 26,296 |
| | FROM PERMIT FEE TRUST FUND | | 3,052 |
| 1834 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 30,566,188 |

Funds in Specific Appropriation 1834 are provided to fund, in accordance with section 161.101, Florida Statutes, the Department of Environmental Protection Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

From the funds in Specific Appropriation 1834, up to \$150,000 is provided for regional workshops and a concluding assembly to be conducted by the following entities within the state university system: the Cantanese Center for Urban and Environmental Solutions, the Institute of Government, and the Conflict Resolution Consortium, to identify best management practices for the sustainability of Florida's beaches and to provide specific recommendations on intergovernmental management solutions. The department shall submit a report to the President of the Senate and Speaker of the House of Representatives by

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

January 15, 2008.

| | | |
|-------------------------------------|---------|------------|
| TOTAL: BEACH MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 547,192 | |
| FROM TRUST FUNDS | | 35,925,429 |
| TOTAL POSITIONS | 79.00 | |
| TOTAL ALL FUNDS | | 36,472,621 |

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 13,834,067

| | | | | |
|------|--|-----------|-----------|-----------|
| 1835 | SALARIES AND BENEFITS | POSITIONS | 287.00 | |
| | FROM GENERAL REVENUE FUND | | 2,756,423 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 433,429 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,845,608 |
| | FROM LAND ACQUISITION TRUST FUND | | | 635,698 |
| | FROM MINERALS TRUST FUND | | | 1,784,191 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 1,334,283 |
| | FROM PERMIT FEE TRUST FUND | | | 1,193,113 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 3,163,259 |
| 1836 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 20,994 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 520,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 2,454,271 |
| | FROM MINERALS TRUST FUND | | | 98,526 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 59,938 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 407,956 |
| 1837 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 276,328 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 122,494 |
| | FROM LAND ACQUISITION TRUST FUND | | | 97,750 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 495,041 |
| | FROM PERMIT FEE TRUST FUND | | | 595,037 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 421,824 |
| 1838 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 453,000 |
| 1839 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE | | | |
| | FROM PERMIT FEE TRUST FUND | | | 250,000 |
| 1840 | OPERATING CAPITAL OUTLAY | | | |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 40,125 |
| 1841 | SPECIAL CATEGORIES | | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,798,745 |
| 1842 | SPECIAL CATEGORIES | | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,581,704 |
| 1843 | SPECIAL CATEGORIES | | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | | |
| | FROM PERMIT FEE TRUST FUND | | | 2,283,140 |
| 1844 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM MINERALS TRUST FUND | | | 20,000 |

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

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|-------|---|---|
| 1845 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 2,549,943 |
| 1846 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 86,927 |
| 1847 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND | 1,285,197 |
| 1848 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 200,000 |
| 1849 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 78,500 214,897 |
| 1850 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 300,000 |
| 1851 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,581,061 |
| 1852 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND | 450,000 |
| 1852A | SPECIAL CATEGORIES TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GENERAL REVENUE FUND | 100,000,000 |
| 1853 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 21,044 3,310 52,265 4,854 13,622 10,187 9,110 23,522 |
| 1854 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND | 284,459 |
| 1855 | FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 5,000,000 8,200,000 |
| 1855A | FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM GENERAL REVENUE FUND | 10,000,000 |
| 1857 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM WATER QUALITY ASSURANCE TRUST FUND | 19,740,677 |

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

| | | |
|------|--|-------------|
| 1858 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SURFACE WATER IMPROVEMENTS PROJECTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | 10,000,000 |
| 1859 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 145,900,000 |

Local governments receiving funds in Specific Appropriation 1859 shall provide matching dollars as follows: a) 25 percent for wastewater projects; b) 50 percent for stormwater and surface water restoration projects; and c) 50 percent for drinking water projects. Financially disadvantaged small local governments, as defined in section 403.885(5), Florida Statutes, shall be exempt from the match provision of this section. Local governmental entities that have been declared in a state of financial emergency pursuant to section 218.503, Florida Statutes, shall be exempt from the match provision.

Funds in Specific Appropriation 1859 from the Ecosystem Management and Restoration Trust Fund shall be used for the following water projects:

| | |
|---|------------|
| Altha Sewer System..... | 1,000,000 |
| Apalachicola Wastewater Improvements..... | 1,000,000 |
| Arcadia Wastewater Collection System Improvements..... | 1,000,000 |
| Baker County Wellfield..... | 450,000 |
| Billy's Creek Improvements - Fort Myers..... | 500,000 |
| Bonifay Hospital Sewer Extension - B..... | 275,000 |
| Bonifay Hospital Sewer Extension..... | 125,000 |
| Bonifay Wastewater Improvements..... | 1,000,000 |
| Boynton Beach and Delray Beach Reuse Expansion/Deepwell Disposal Option..... | 1,000,000 |
| Brooksville Water System Improvements..... | 1,000,000 |
| Broward County Initiative..... | 1,000,000 |
| Callahan Wastewater Treatment Plant Improvements..... | 2,000,000 |
| Cambridge Basin Flooding/Stormwater - Port Orange..... | 1,000,000 |
| Canal Point Sanitary Sewer Expansion..... | 200,000 |
| Captiva Water Quality Study..... | 85,000 |
| Charlotte County Sewer Expansion Study..... | 300,000 |
| Charlotte Harbor Restoration..... | 500,000 |
| Chassahowitzka Area Drinking Water System..... | 1,000,000 |
| City of Monticello Reuse Project..... | 500,000 |
| City of Okeechobee Commerce Center Water Retention Installation..... | 597,013 |
| Crooked, Clinch, Reedy Regional Flood Mitigation - Polk County..... | 1,000,000 |
| Cutler Bay Stormwater Utility and Management Projects Plan..... | 400,000 |
| Dale Mabry (US 92/S.R. 600) Flood Protection - Tampa..... | 1,000,000 |
| Davie Wastewater Improvements..... | 450,000 |
| Daytona Beach Reclaimed Water Reservoir and Recharge Basin.. | 500,000 |
| DeSoto County Phase II Regional Wastewater Plant | 500,000 |
| Doral Sewer Pump Station Improvements..... | 100,000 |
| Doral Stormwater Drainage Improvements..... | 500,000 |
| Drew Park Drainage Improvements..... | 2,000,000 |
| Duck Pond Area Drainage Improvements - Hillsborough County..... | 1,500,000 |
| Dunnellon Water System Improvements..... | 550,000 |
| East Coast WCD Re-establishment of Historic Flows South.... | 300,000 |
| East Milton Wastewater Treatment Plant..... | 600,000 |
| El Portal Drainage Improvements..... | 750,000 |
| Emerald Coast Utility Authority Main Street WWTP Replacement | 1,500,000 |
| Estero Bay Watershed Initiative..... | 1,500,000 |
| Facilitating Agriculture Resource Management System..... | 1,000,000 |
| Florida City Water System Repair..... | 1,000,000 |
| Frostproof Wastewater System Improvements..... | 13,272,000 |
| Gadsden County Water/Sewer Infrastructure..... | 1,000,000 |
| Gulf Beaches Wastewater..... | 700,000 |
| Harns Marsh Improvements..... | 500,000 |
| Harris Chain of Lakes Restoration Council..... | 750,000 |
| Hendry County Stormwater Master Plan Phase II..... | 250,000 |

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

| | |
|---|------------|
| Hialeah Reverse Osmosis Water Treatment Plant..... | 2,000,000 |
| Hilliard Sewer System Rehabilitation..... | 150,000 |
| Hillsborough County Stormwater Utility Pilot..... | 1,000,000 |
| Homosassa Wastewater Collection System Phase IV..... | 1,000,000 |
| Indian River Lagoon Initiative, FY 2007-2008..... | 2,000,000 |
| Indian River Lagoon Issues Team..... | 13,717,028 |
| Jacob Potable Well and Rehabilitation..... | 675,000 |
| Lake City Wet Weather Recharge/Reuse Project..... | 1,000,000 |
| Lake John Stormwater Improvements..... | 600,000 |
| Lake Monroe Surface Water Quality Improvements..... | 500,000 |
| Lake Okeechobee Projects (LOER & LOPP initiatives)..... | 6,200,000 |
| Lake Region Water Treatment Plant..... | 1,500,000 |
| Lake Worth Lagoon Restoration..... | 3,500,000 |
| Lauderdale Lakes Stormwater Improvement Project Phase III.. | 1,000,000 |
| Lincoln Villas Septic Tank Phase Out Project..... | 1,000,000 |
| Live Oak Wastewater Improvement Project..... | 1,000,000 |
| Lower St. Johns River Basin Initiative..... | 10,000,000 |
| Loxahatchee River Preservation Initiative..... | 3,254,000 |
| Loxahatchee Slough Bridge Over Northlake Boulevard..... | 1,700,000 |
| Miami Beach Stormwater Infrastructure Improvement Project.. | 1,400,000 |
| Miami Gardens NW 194 Terrace-NW 196 Street/NW 21 Avenue Drainage Improvements - Miami Gardens..... | 175,000 |
| Miami Lakes Stormwater Improvement..... | 400,000 |
| Miami River Commission..... | 250,000 |
| Miami River Dredging Project..... | 2,000,000 |
| Middle St. Johns River Basin Initiative..... | 1,500,000 |
| Minneola Waste Water Reclamation & Recharge Project..... | 300,000 |
| Myakka River Watershed Initiative..... | 1,000,000 |
| Niceville Stormwater Improvements..... | 500,000 |
| North Port Stormwater Improvements Phase III..... | 500,000 |
| Oldsmar Alternative Water Resource Development..... | 1,000,000 |
| Opa-locka Cairo Lane Stormwater Drainage Improvements..... | 1,100,000 |
| Orange Blossom Trail Corridor Stormwater Improvements - Orlando..... | 650,000 |
| Palm Beach County C-51 Sediment Management Project..... | 500,000 |
| Palm Beach County Chain of Lakes Restoration..... | 1,000,000 |
| Palmetto Bay Stormwater System Improvements..... | 1,000,000 |
| Phillippi Creek Septic System Replacement Program..... | 4,000,000 |
| Plant City Eastside Canal Stormwater Management Master Plan. | 1,000,000 |
| Plant City Sydney Road Reclaimed Water Distribution System.. | 1,000,000 |
| Plant City Trapnell/Mud Lake Road Looped Waterline Extension | 250,000 |
| Polk City Wastewater Treatment System Phase I..... | 1,000,000 |
| Reed Canal Basin Project - South Daytona..... | 1,000,000 |
| Rosedale Water Association Critical Systems Repairs..... | 550,000 |
| Sarasota Bay Restoration..... | 250,000 |
| Silver Springs/River Pollution Reduction Project..... | 500,000 |
| Solutions for Water Resource Sustainability - University of Florida..... | 1,000,000 |
| South Broward Drainage District Hurricane Wilma Erosion Project..... | 1,000,000 |
| South Miami Drainage Improvements..... | 1,000,000 |
| Spring Hill Community Infrastructure Improvements - Phase IV | 750,000 |
| St. Lucie River Issues Team..... | 11,419,254 |
| Sunny Isles Beach 172nd Street Drainage..... | 600,000 |
| Tamarac Stormwater Improvements..... | 500,000 |
| Tampa Bay Restoration..... | 2,000,000 |
| Tavares Waste Water Reclamation and Recharge Project..... | 300,000 |
| Upper Ocklawaha River Hurricane Debris Removal..... | 100,000 |
| Upper St. Johns River Basin Initiative..... | 2,000,000 |
| Wakulla County Collection System and Wastewater Treatment Plant..... | 1,000,000 |
| Wakulla Springs Aquifer Protection Project..... | 250,000 |
| Wares Creek (Cedar Hammock) Flood Control Project..... | 1,000,000 |
| West Miami Phase III Stormwater Improvements..... | 300,000 |
| Westside Emergency Flood Management System - DeBary..... | 1,385,705 |
| Williamson Creek Restoration - Jacksonville..... | 520,000 |

| | |
|--|------------|
| 1860 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . | 15,000,000 |
| FROM WATER QUALITY ASSURANCE TRUST FUND . | 8,500,000 |

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

| | | | |
|--------|--|-------------|-------------|
| 1861 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND | 7,433,700 | |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 62,712,200 |
| 1862 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND | 6,000,000 | |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | | 85,000,000 |
| 1864 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 11,000,000 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | | 10,000,000 |
| 1865 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID WATER MANAGEMENT DISTRICT ALTERNATIVE WATER SUPPLY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | | 60,000,000 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND | 131,595,416 | |
| | FROM TRUST FUNDS | | 475,202,936 |
| | TOTAL POSITIONS | 287.00 | |
| | TOTAL ALL FUNDS | | 606,798,352 |

WATER SUPPLY

| | | | |
|------|--|------------------|-----------|
| | APPROVED SALARY RATE | 731,878 | |
| 1866 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 14.00 838,041 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,961 |
| 1867 | EXPENSES FROM GENERAL REVENUE FUND | 209,209 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,339 |
| 1868 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM GENERAL REVENUE FUND | | 4,140,000 |
| 1869 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND | | 1,044,926 |
| 1870 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND | | 547,000 |
| 1871 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 5,150 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 473 |

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

| | | | |
|---|-----------|-----------|------------|
| TOTAL: WATER SUPPLY | | | |
| FROM GENERAL REVENUE FUND | 5,192,400 | | |
| FROM TRUST FUNDS | | 1,670,699 | |
| TOTAL POSITIONS | 14.00 | | |
| TOTAL ALL FUNDS | | 6,863,099 | |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE CLEANUP | | | |
| APPROVED SALARY RATE | 4,306,141 | | |
| 1872 SALARIES AND BENEFITS | POSITIONS | 97.00 | |
| FROM INLAND PROTECTION TRUST FUND | | | 3,947,654 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 20 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,709,612 |
| 1873 EXPENSES | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 578,544 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 149 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 117 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 198,562 |
| 1874 OPERATING CAPITAL OUTLAY | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 29,787 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 11,032 |
| 1874A SPECIAL CATEGORIES | | | |
| TRANSFER TO DOT - KEEP AMERICA BEAUTIFUL | | | |
| AFFILIATES OF FLORIDA | | | |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 500,000 |
| 1875 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 2,545 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,200 |
| 1876 SPECIAL CATEGORIES | | | |
| HAZARDOUS WASTE CLEANUP | | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 2,167,417 |
| 1877 SPECIAL CATEGORIES | | | |
| DRYCLEANING CONTAMINATION CLEANUP | | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 100,000 |
| 1878 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 19,832 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 8,505 |
| 1879 SPECIAL CATEGORIES | | | |
| TRANSFER TO OTHER AGENCIES FOR | | | |
| IMPLEMENTATION OF HOUSE BILL 1671 | | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 231,092 |
| 1880 SPECIAL CATEGORIES | | | |
| UNDERGROUND STORAGE TANK CLEANUP | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 11,197,668 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 1,600,048 |
| 1881 SPECIAL CATEGORIES | | | |
| LOCAL GOVERNMENT CLEANUP CONTRACTING | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 12,000,000 |
| 1882 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM INLAND PROTECTION TRUST FUND | | | 29,833 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 12,920 |
| 1883 FIXED CAPITAL OUTLAY | | | |
| DRY CLEANING SOLVENT CONTAMINATED SITE | | | |
| CLEANUP | | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 10,000,000 |

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

| | | | | |
|---------------|---|---------------------|--|--|
| 1884 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | | | 4,000,000 |
| 1885 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | | 50,000 |
| 1886 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND | | | 171,000,000 |
| 1887 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 4,200,000 |
| 1888 | FIXED CAPITAL OUTLAY REEF CLEANUP - OSBORNE REEF FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | | 2,000,000 |
| TOTAL: | WASTE CLEANUP FROM TRUST FUNDS | | | 225,596,537 |
| | TOTAL POSITIONS | 97.00 | | |
| | TOTAL ALL FUNDS | | | 225,596,537 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | 6,890,696 | | |
| 1889 | SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | POSITIONS 154.00 | | 1,534,004 2,143,668 49,738 2,554,579 2,834,746 |
| 1890 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 23,780 323,193 149,982 12,000 |
| 1891 | EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 4,438 192,132 670,049 6,712 381,013 280,140 |
| 1892 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | | 300,000 |
| 1893 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 509,994 |
| 1894 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 9,928 44,094 33,061 |
| 1895 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | | | 10,000,000 |
| 1896 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | | 880,000 |

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

| | | |
|------|---|-----------|
| 1897 | SPECIAL CATEGORIES CONTRACTED SERVICES | |
| | FROM INLAND PROTECTION TRUST FUND | 6,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 4,200 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 2,500 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 900 |
| 1898 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 743,050 |
| 1899 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,999,847 |
| 1900 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 200,000 |
| 1901 | SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 199,880 |
| 1902 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 2,160,000 |
| 1903 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | |
| | FROM INLAND PROTECTION TRUST FUND | 6,744 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 13,302 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 17,518 |
| 1904 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 500,000 |
| 1905 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM INLAND PROTECTION TRUST FUND | 10,506 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 14,682 |
| | FROM PERMIT FEE TRUST FUND | 341 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 17,496 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 19,414 |
| 1906 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 100,000 |
| 1907 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 9,941,932 |

From the funds in Specific Appropriation 1907, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with a population of less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$2,741,932 shall be used for Innovative Grants; \$500,000 shall be used for the Old Town Landfill Reclamation project; \$100,000 shall be used for Recycling Coordinator Training; and \$100,000 shall be used for the Stateside Expanded Polystyrene Collection and Densification project.

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

TOTAL: WASTE CONTROL
 FROM TRUST FUNDS 38,896,063
 TOTAL POSITIONS 154.00
 TOTAL ALL FUNDS 38,896,063

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

APPROVED SALARY RATE 1,953,841

1908 SALARIES AND BENEFITS POSITIONS 49.00
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 40,567
 FROM LAND ACQUISITION TRUST FUND 2,515,635

1909 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND 1,172,664

1910 EXPENSES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 74,599
 FROM LAND ACQUISITION TRUST FUND 852,759

1911 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND 18,750

1912 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 44,000

1913 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM LAND ACQUISITION TRUST FUND 100,000

1914 SPECIAL CATEGORIES
 MANAGEMENT OF WATER CONTROL STRUCTURES
 FROM LAND ACQUISITION TRUST FUND 549,414

1915 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 17,165
 FROM LAND ACQUISITION TRUST FUND 92,386

1916 SPECIAL CATEGORIES
 GREENWAYS CARL MANAGEMENT FUNDING
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 2,130,392

1917 SPECIAL CATEGORIES
 INTERIM LAND MANAGEMENT OF CONSERVATION
 AND RECREATION LANDS PROGRAM
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 180,000

1918 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 426
 FROM LAND ACQUISITION TRUST FUND 24,867

1919 FIXED CAPITAL OUTLAY
 ACQUISITION OF RAILROAD RIGHTS OF WAY
 FROM FLORIDA FOREVER TRUST FUND 4,500,000

1920 FIXED CAPITAL OUTLAY
 LAKE OKEECHOBEE SCENIC TRAIL
 FROM LAND ACQUISITION TRUST FUND 1,000,000

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

| | | | | |
|--------|--|-------|--|------------|
| 1921 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND | | | 5,000,000 |
| 1921A | FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND | | | 1,200,000 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | | 19,513,624 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 19,513,624 |

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

| | | | | |
|-------|--|-----------|-----------|-------------------------|
| | APPROVED SALARY RATE | 339,557 | | |
| 1922 | SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND | POSITIONS | 7.00 | 409,303 |
| 1923 | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND | | | 2,391 |
| 1924 | EXPENSES FROM LAND ACQUISITION TRUST FUND | | | 34,548 |
| 1925 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND | | | 1,210,682 |
| 1926 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | | 3,078 |
| 1927 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | | 2,000,000 |
| 1928 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND | | | 6,000,000 27,165,471 |
| 1928A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND | | 1,000,000 | 3,300,000 |

Funds in Specific Appropriation 1928A are provided for the following local parks:

| | |
|---|-----------|
| Clearwater - Pinellas County "Blueway" Trail..... | 150,000 |
| Clearwater - Fort DeSoto Park Fort Restoration..... | 500,000 |
| Cutler Bay - Biscayne Environmental Education Center..... | 100,000 |
| Doral - Municipal Park Improvements..... | 300,000 |
| Ft. Lauderdale - Greater Hollywood Pre-school/ Special Needs Playground..... | 100,000 |
| Jacksonville - Hogan's Creek Greenway..... | 250,000 |
| Lake Wales - Crooked Lake Park..... | 1,000,000 |
| Lauderdale Lakes - Northgate Park Project..... | 100,000 |
| Miami - Boundless Playgrounds..... | 250,000 |
| Miami Dade - Ludlam Trail..... | 50,000 |
| Midway - Eugene Lamb Jr. Recreation Center Park & Enhancement..... | 50,000 |
| Orlando - Parramore Central Park Phase II..... | 200,000 |
| Orlando - Hope VI Park..... | 200,000 |

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

| | | |
|---|-----------|------------|
| Palm Beach - Anchorage Park Master Plan Phase I..... | 400,000 | |
| Palmetto Bay - Old Cutler Road Bicycle Trail Improvements... | 50,000 | |
| Sarasota - Venice Rails to Trail..... | 200,000 | |
| South Miami - Recreational Property Acquisition - Dison Property..... | 250,000 | |
| South Miami - Recreational Property Acquisition - YMCA Property..... | 50,000 | |
| West Palm Beach - Phase II of the Lake Okeechobee Scenic Trail (LOST) Connections..... | 100,000 | |
| TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| FROM TRUST FUNDS | | 40,125,473 |
| TOTAL POSITIONS | 7.00 | |
| TOTAL ALL FUNDS | | 41,125,473 |

STATE PARK OPERATIONS

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 33,113,391 | |
| 1929 SALARIES AND BENEFITS POSITIONS 1,054.50 | | |
| FROM CONSERVATION AND RECREATION LANDS | | |
| TRUST FUND | | 1,205,494 |
| FROM STATE PARK TRUST FUND | | 44,631,416 |
| 1930 OTHER PERSONAL SERVICES | | |
| FROM STATE PARK TRUST FUND | | 4,037,629 |
| 1931 EXPENSES | | |
| FROM CONSERVATION AND RECREATION LANDS | | |
| TRUST FUND | | 200,775 |
| FROM STATE PARK TRUST FUND | | 12,023,095 |
| 1932 OPERATING CAPITAL OUTLAY | | |
| FROM STATE PARK TRUST FUND | | 481,914 |
| 1933 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM CONSERVATION AND RECREATION LANDS | | |
| TRUST FUND | | 493,000 |
| 1934 SPECIAL CATEGORIES | | |
| OPERATIONAL INCENTIVES PROGRAM | | |
| FROM STATE PARK TRUST FUND | | 850,000 |
| 1935 SPECIAL CATEGORIES | | |
| DISTRIBUTION OF SURCHARGE FEES | | |
| FROM STATE PARK TRUST FUND | | 700,000 |
| 1936 SPECIAL CATEGORIES | | |
| DISBURSE DONATIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 310,000 |
| FROM STATE PARK TRUST FUND | | 250,000 |
| 1937 SPECIAL CATEGORIES | | |
| LAND MANAGEMENT | | |
| FROM CONSERVATION AND RECREATION LANDS | | |
| TRUST FUND | | 1,593,307 |
| 1938 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE PARK TRUST FUND | | 28,007 |
| 1939 SPECIAL CATEGORIES | | |
| AMERICORPS PROGRAM | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 850,000 |
| 1940 SPECIAL CATEGORIES | | |
| OUTSOURCING/PRIVATIZATION | | |
| FROM STATE PARK TRUST FUND | | 4,611,903 |
| 1941 SPECIAL CATEGORIES | | |
| CONTROL OF INVASIVE EXOTICS | | |
| FROM STATE PARK TRUST FUND | | 300,000 |

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

| | | |
|-------|---|----------------------|
| 1942 | SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND | 1,456,420 |
| 1943 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 710,990 2,735,187 |
| 1944 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 675,000 |
| 1945 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 575,000 |
| 1946 | 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 | 12,933 477,261 |
| 1946A | SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 12,169 |
| 1946B | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 490,339 |
| 1946C | FIXED CAPITAL OUTLAY LAKE KISSIMMEE STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 900,000 |
| 1946D | FIXED CAPITAL OUTLAY HIGHLANDS HAMMOCK STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,400,000 |
| 1946E | FIXED CAPITAL OUTLAY LAKE JUNE-IN-WINTER SCRUB STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 500,000 |
| 1946F | FIXED CAPITAL OUTLAY BAY PRESERVE IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 300,000 |
| 1946G | FIXED CAPITAL OUTLAY KISSIMMEE PRAIRIE PRESERVE STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,300,000 |
| 1947 | FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1949 | FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,000,000 |

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

| | | | |
|-----------------------------------|--|----------|-------------|
| 1951 | FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 3,000,000 |
| 1952 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND | | 4,500,000 |
| 1954 | FIXED CAPITAL OUTLAY JONATHAN DICKINSON STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 1,800,000 |
| 1956 | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND | | 5,000,000 |
| 1957 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 1,000,000 |
| 1958 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND | | 2,450,000 |
| 1959 | FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM GENERAL REVENUE FUND | 588,643 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 10,750,000 |
| 1960 | FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 1,000,000 |
| 1961 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | | 25,422,850 |
| TOTAL: | STATE PARK OPERATIONS FROM GENERAL REVENUE FUND | 588,643 | |
| | FROM TRUST FUNDS | | 143,034,689 |
| | TOTAL POSITIONS | 1,054.50 | |
| | TOTAL ALL FUNDS | | 143,623,332 |
| COASTAL AND AQUATIC MANAGED AREAS | | | |
| | APPROVED SALARY RATE | | 4,001,636 |
| 1962 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | 75,000 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 437,522 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,403,852 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,423,257 |
| 1963 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 130,186 |
| | FROM LAND ACQUISITION TRUST FUND | | 716,123 |
| 1964 | EXPENSES FROM GENERAL REVENUE FUND | 21,999 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 179,858 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,034,789 |
| 1965 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,600 | |

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

| | | | |
|-------|---|-----------|-----------|
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 33,169 | |
| | FROM LAND ACQUISITION TRUST FUND | 146,750 | |
| 1966 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 121,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 141,135 | |
| 1967 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 57,834 |
| 1968 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND | | 67,303 |
| 1969 | SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND | | 200,000 |
| 1970 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND | 4,540,663 | |
| | FROM LAND ACQUISITION TRUST FUND | 400,000 | |
| 1971 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 14,068 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,223 | |
| | FROM LAND ACQUISITION TRUST FUND | 57,750 | |
| 1972 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 458,579 |
| 1973 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 315,000 |
| 1974 | SPECIAL CATEGORIES OCEANS AND COASTAL RESOURCES COUNCIL FROM GENERAL REVENUE FUND | | 3,000,000 |
| 1975 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 401 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 3,975 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 10,537 | |
| | FROM LAND ACQUISITION TRUST FUND | 32,759 | |
| 1975A | FIXED CAPITAL OUTLAY SEAGRASS BED RESTORATION FROM GENERAL REVENUE FUND | | 100,000 |
| 1976 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND | 478,955 | |
| | FROM LAND ACQUISITION TRUST FUND | 1,140,267 | |
| 1977 | FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND | | 250,000 |

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

| | | |
|--|-----------|------------|
| TOTAL: COASTAL AND AQUATIC MANAGED AREAS | | |
| FROM GENERAL REVENUE FUND | 3,300,000 | 15,797,554 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 97.00 | 19,097,554 |
| TOTAL ALL FUNDS | | |

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

| | | | |
|-----------------------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,669,920 | |
| 1978 | SALARIES AND BENEFITS POSITIONS | 34.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 2,142,854 |
| 1979 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 1,981,998 |
| 1980 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 931,553 |
| 1981 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 313,743 |
| 1982 | SPECIAL CATEGORIES | | |
| | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE | | |
| | REGISTRATION PROCEEDS | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 3,662,968 |
| 1983 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 15,000 |
| 1984 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 20,365 |
| 1985 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 13,999 |
| TOTAL: AIR ASSESSMENT | | | |
| | FROM TRUST FUNDS | | 9,082,480 |
| | TOTAL POSITIONS | 34.00 | 9,082,480 |
| | TOTAL ALL FUNDS | | |

AIR POLLUTION PREVENTION

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,520,336 | |
| 1986 | SALARIES AND BENEFITS POSITIONS | 51.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 3,255,167 |
| 1987 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 3,657,810 |
| 1988 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 539,955 |
| 1989 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 73,937 |
| 1990 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 22,000 |
| 1991 | SPECIAL CATEGORIES | | |
| | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE | | |
| | REGISTRATION PROCEEDS | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 3,662,968 |

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

| | | | |
|--------|--|-------|------------|
| 1992 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 150,000 |
| 1993 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 7,000 |
| 1994 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 20,280 |
| 1995 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 20,816 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | 11,409,933 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 11,409,933 |

UTILITIES SITING AND COORDINATION

| | | | |
|--------|---|---------|--------------------|
| | APPROVED SALARY RATE | 697,439 | |
| 1996 | SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | 13.00 | 551,736 396,940 |
| 1997 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 250,340 |
| 1998 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | | 198,765 47,145 |
| 2000 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | | 1,000 1,000 |
| 2002 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,808 |
| 2003 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | | 2,859 2,419 |
| 2003A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLAR FACILITY FROM GENERAL REVENUE FUND | 100,000 | |
| 2004 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 908,000 |
| TOTAL: | UTILITIES SITING AND COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 100,000 | 2,362,012 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 2,462,012 |

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

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

| | | | |
|-----------------------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,305,807 | |
| 2006 | SALARIES AND BENEFITS | POSITIONS | 65.50 |
| | FROM GENERAL REVENUE FUND | | 3,246,777 |
| | FROM COASTAL PROTECTION TRUST FUND | | 787,186 |
| | FROM INLAND PROTECTION TRUST FUND | | 471,584 |
| 2007 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 120,000 |
| 2008 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 203,682 |
| | FROM INLAND PROTECTION TRUST FUND | | 852,186 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,305 |
| 2009 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 67,178 |
| 2010 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 201,350 |
| 2011 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 50,000 |
| 2012 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 17,558 |
| | FROM INLAND PROTECTION TRUST FUND | | 247,846 |
| 2013 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 50,400 |
| | FROM INLAND PROTECTION TRUST FUND | | 50,400 |
| 2014 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | | 130,134 |
| 2015 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 21,465 |
| | FROM INLAND PROTECTION TRUST FUND | | 31,490 |
| 2016 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,229 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 4,904 |
| | FROM INLAND PROTECTION TRUST FUND | | 2,938 |
| 2017 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,416,104 |
| TOTAL: | ENVIRONMENTAL INVESTIGATION | | |
| | FROM GENERAL REVENUE FUND | 3,267,006 | |
| | FROM TRUST FUNDS | | 5,727,710 |
| | TOTAL POSITIONS | 65.50 | |
| | TOTAL ALL FUNDS | | 8,994,716 |
| PATROL ON STATE LANDS | | | |
| | APPROVED SALARY RATE | 3,977,774 | |

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

| | | | | |
|--------|--|-----------|-------|-----------|
| 2018 | SALARIES AND BENEFITS | POSITIONS | 94.00 | |
| | FROM LAND ACQUISITION TRUST FUND | | | 5,786,197 |
| 2019 | OTHER PERSONAL SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 190,000 |
| 2020 | EXPENSES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 223 |
| | FROM LAND ACQUISITION TRUST FUND | | | 266,360 |
| 2021 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 137,350 |
| 2022 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | | |
| | VEHICLES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 347,901 |
| 2023 | SPECIAL CATEGORIES | | | |
| | OPERATION AND MAINTENANCE OF PATROL | | | |
| | VEHICLES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 200,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 300,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 361,218 |
| 2024 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 115,550 |
| 2025 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 42,079 |
| | FROM LAND ACQUISITION TRUST FUND | | | 120,743 |
| 2026 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 95,462 |
| 2027 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 40,683 |
| TOTAL: | PATROL ON STATE LANDS | | | |
| | FROM TRUST FUNDS | | | 8,003,766 |
| | TOTAL POSITIONS | 94.00 | | |
| | TOTAL ALL FUNDS | | | 8,003,766 |

EMERGENCY RESPONSE

APPROVED SALARY RATE 1,474,883

| | | | | |
|------|--|-----------|-------|-----------|
| 2028 | SALARIES AND BENEFITS | POSITIONS | 28.00 | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 1,314,775 |
| | FROM INLAND PROTECTION TRUST FUND | | | 520,498 |
| 2029 | OTHER PERSONAL SERVICES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 205,411 |
| 2030 | EXPENSES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 194,028 |
| | FROM INLAND PROTECTION TRUST FUND | | | 67,190 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,345 |
| 2031 | OPERATING CAPITAL OUTLAY | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 7,818 |
| 2032 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | | |
| | VEHICLES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 88,594 |

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

| | | |
|--------|--|----------------|
| 2033 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND | 1,071,027 |
| 2034 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND | 98,902 |
| 2035 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND | 50,000 |
| 2036 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND | 150,000 |
| 2037 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND | 130,876 |
| 2038 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 284,759 |
| 2039 | SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND | 3,697,242 |
| 2040 | 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 | 8,605 3,406 |
| TOTAL: | EMERGENCY RESPONSE FROM TRUST FUNDS | 7,895,476 |
| | TOTAL POSITIONS | 28.00 |
| | TOTAL ALL FUNDS | 7,895,476 |

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 9,299,181 | |
| 2041 | SALARIES AND BENEFITS | 214.50 | |
| | FROM GENERAL REVENUE FUND | 2,392,209 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,027,308 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 606,142 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 542,934 |
| | FROM STATE GAME TRUST FUND | | 1,120,610 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 358,498 |
| 2042 | OTHER PERSONAL SERVICES | 28,625 | |
| | FROM GENERAL REVENUE FUND | | 240,902 |
| | FROM ADMINISTRATIVE TRUST FUND | | 209,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 11,171 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,645,533 |
| 2043 | EXPENSES | 116,435 | |
| | FROM GENERAL REVENUE FUND | | 1,325,404 |
| | FROM ADMINISTRATIVE TRUST FUND | | 473,017 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | |

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

| | | | |
|------|---|---------|-----------|
| | FROM NON-GAME WILDLIFE TRUST FUND | | 136,564 |
| | FROM STATE GAME TRUST FUND | | 621,996 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 121 |
| 2044 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 21,300 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 169,182 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 19,927 |
| | FROM STATE GAME TRUST FUND | | 16,492 |
| 2045 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,710 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 558,869 |
| 2046 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| | FROM STATE GAME TRUST FUND | | 123,205 |
| 2047 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,512 |
| 2048 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 118,923 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 356,351 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 21,149 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 22,448 |
| | FROM STATE GAME TRUST FUND | | 275,000 |
| 2049 | SPECIAL CATEGORIES | | |
| | PAYMENT OF REWARDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| 2050 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,486 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,145 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,444 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 2,632 |
| | FROM STATE GAME TRUST FUND | | 3,480 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,199 |
| 2051 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,120 |
| 2052 | SPECIAL CATEGORIES | | |
| | INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 296,173 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,981,801 |
| 2053 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,938 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 56,353 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 5,956 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 5,508 |
| | FROM SAVE THE MANATEE TRUST FUND | | 2 |
| | FROM STATE GAME TRUST FUND | | 4,182 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,841 |

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

| | | | |
|--|--|-----------|------------|
| 2054 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 570,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 227,000 |
| 2055 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 45,898 |
| 2056 | FIXED CAPITAL OUTLAY | | |
| | MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 690,000 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE | | |
| | SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,004,089 | |
| | FROM TRUST FUNDS | | 20,641,606 |
| | TOTAL POSITIONS | 214.50 | |
| | TOTAL ALL FUNDS | | 23,645,695 |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | | 39,232,535 |
| 2057 | SALARIES AND BENEFITS | POSITIONS | 902.50 |
| | FROM GENERAL REVENUE FUND | | 37,661,341 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,225,737 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 11,517 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 11,738,206 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 95,427 |
| | FROM SAVE THE MANATEE TRUST FUND | | 2,627 |
| | FROM STATE GAME TRUST FUND | | 2,746,141 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 2,013,293 |
| 2058 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,210 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 236,348 |
| | FROM STATE GAME TRUST FUND | | 9,677 |
| 2059 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,821,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,874,173 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 907,470 |
| | FROM STATE GAME TRUST FUND | | 879,109 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 313,415 |
| 2060 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 208,386 |
| | FROM STATE GAME TRUST FUND | | 1,290 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 100,000 |
| 2061 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,570,915 |
| | FROM STATE GAME TRUST FUND | | 655,527 |
| 2062 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, | | |
| | MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,520,245 |

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

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| 2062A | SPECIAL CATEGORIES SISTER'S CREEK MARINA FROM GENERAL REVENUE FUND | 500,000 | |
| 2063 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 272,166 |
| 2064 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND | 110,675 | 144,760 |
| 2065 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 404,582 | 200,000 220,327 1,500 |
| 2066 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 431,250 331,878 143,750 |
| 2067 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 1,015,000 | 2,065,885 128,447 |
| 2068 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 916,257 | 138 304,497 1,597 47 117,609 |
| 2069 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 346,603 | 194,993 72,300 20,160 |
| 2069A | SPECIAL CATEGORIES FIRE SAFETY INSPECTIONS ASSESSMENT FEE FROM STATE GAME TRUST FUND | | 1,560 |
| 2070 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,093,538 |
| 2071 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 200,000 |

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

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| 2073 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 255,248 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 35 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 84,650 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 648 |
| | FROM SAVE THE MANATEE TRUST FUND | | 12 |
| | FROM STATE GAME TRUST FUND | | 22,467 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 13,644 |
| 2074 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS | | |
| | FROM STATE GAME TRUST FUND | | 104,000 |
| 2075 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 884,182 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,277,132 |
| | FROM STATE GAME TRUST FUND | | 746,248 |
| 2076 | SPECIAL CATEGORIES | | |
| | BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 550,650 |
| 2079 | FIXED CAPITAL OUTLAY | | |
| | BOATING INFRASTRUCTURE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,866,097 |
| 2081 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 800,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,000,000 |
| 2082 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,000,000 |
| | FROM STATE GAME TRUST FUND | | 2,000,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 45,935,782 | |
| | FROM TRUST FUNDS | | 52,605,670 |
| | TOTAL POSITIONS | 902.50 | |
| | TOTAL ALL FUNDS | | 98,541,452 |
| PROGRAM: WILDLIFE | | | |
| HUNTING AND GAME MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,881,516 | |
| 2083 | SALARIES AND BENEFITS | POSITIONS | 45.00 |
| | FROM FEDERAL GRANTS TRUST FUND | | 536,367 |
| | FROM STATE GAME TRUST FUND | | 1,532,452 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 439,165 |
| 2084 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 55,000 |
| | FROM STATE GAME TRUST FUND | | 272,303 |
| 2085 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,465 |

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

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| | FROM STATE GAME TRUST FUND | 567,331 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,852 | |
| 2086 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | 30,260 | |
| 2089 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 48,015 | |
| 2090 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | 375,141 | |
| 2091 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | 271,800 | |
| 2092 | SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND | 100,000 | |
| 2093 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | 49,000 | |
| 2094 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 114,723 6,210 | |
| 2095 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | 638,266 | |
| 2096 | 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 | 16,186 3,485 | |
| 2097 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND | 462,934 129,450 30,000 | |
| 2098 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | 300,000 | |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 50,000 6,294,405 | |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | 6,344,405 | |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

| | | | |
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| | APPROVED SALARY RATE | 12,642,959 | |
| 2100 | SALARIES AND BENEFITS | POSITIONS | 311.50 |
| | FROM GENERAL REVENUE FUND | | 24,617 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,485,263 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 216,513 |
| | FROM LAND ACQUISITION TRUST FUND | | 178,823 |

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

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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 534,464 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,916,225 |
| | FROM SAVE THE MANATEE TRUST FUND | | 792,265 |
| | FROM STATE GAME TRUST FUND | | 5,210,413 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,129,121 |
| 2101 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,903 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 138,094 |
| | FROM LAND ACQUISITION TRUST FUND | | 121,350 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 121,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 207,191 |
| | FROM SAVE THE MANATEE TRUST FUND | | 176,047 |
| | FROM STATE GAME TRUST FUND | | 237,240 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 82,808 |
| 2102 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,902 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 179,912 |
| | FROM LAND ACQUISITION TRUST FUND | | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 102,490 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 657,478 |
| | FROM SAVE THE MANATEE TRUST FUND | | 306,297 |
| | FROM STATE GAME TRUST FUND | | 1,138,737 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,245,573 |
| 2103 | AID TO LOCAL GOVERNMENTS | | |
| | MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND | | 68,185 |
| 2104 | OPERATING CAPITAL OUTLAY | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 2,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 10,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 30,464 |
| | FROM SAVE THE MANATEE TRUST FUND | | 13,800 |
| | FROM STATE GAME TRUST FUND | | 105,004 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 17,000 |
| 2106 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | | 38,854 |
| 2106A | SPECIAL CATEGORIES | | |
| | PROTECTED SPECIES REHABILITATION FROM GENERAL REVENUE FUND | 50,000 | |
| 2107 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,880,810 |
| 2108 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | | 6,792,761 |
| 2109 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 22,013 |
| | FROM LAND ACQUISITION TRUST FUND | | 37,731 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 84 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 42,116 |
| | FROM SAVE THE MANATEE TRUST FUND | | 21,864 |
| | FROM STATE GAME TRUST FUND | | 49,250 |

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

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| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 71,485 |
| 2110 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 8,644,439 |
| 2111 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,146,685 |
| 2112 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 2113 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 27,500 |
| 2115 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 2116 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND 869 FROM LAND ACQUISITION TRUST FUND 912 FROM MARINE RESOURCES CONSERVATION TRUST FUND 485 FROM NON-GAME WILDLIFE TRUST FUND 7,337 FROM SAVE THE MANATEE TRUST FUND 2,016 FROM STATE GAME TRUST FUND 35,232 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 17,795 | |
| 2117 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,375,128 |
| 2118 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND | 904,261 |
| 2119 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 219 FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND 1,920 FROM LAND ACQUISITION TRUST FUND 1,586 FROM MARINE RESOURCES CONSERVATION TRUST FUND 1,934 FROM NON-GAME WILDLIFE TRUST FUND 19,090 FROM SAVE THE MANATEE TRUST FUND 7,028 FROM STATE GAME TRUST FUND 67,241 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 45,339 | |
| 2120 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | 2,500,000 |
| 2121 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM STATE GAME TRUST FUND | 556,000 |
| 2122 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND 6,246,825 FROM GRANTS AND DONATIONS TRUST FUND 757,361 | |

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

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| | FROM NON-GAME WILDLIFE TRUST FUND | 91,652 | |
| | FROM STATE GAME TRUST FUND | 165,201 | |
| 2123A | FIXED CAPITAL OUTLAY LAKE RESTORATION FROM STATE GAME TRUST FUND | | 6,000,000 |
| 2124 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 4,500,000 |
| 2125 | FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND | | 10,000,000 |
| 2127 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND | | 5,875,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND | 90,641 | |
| | FROM TRUST FUNDS | | 84,875,096 |
| | TOTAL POSITIONS | 311.50 | |
| | TOTAL ALL FUNDS | | 84,965,737 |
| PROGRAM: FRESHWATER FISHERIES | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,777,082 | |
| 2129 | SALARIES AND BENEFITS POSITIONS | 69.50 | |
| | FROM GENERAL REVENUE FUND | 14,780 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,961,269 |
| | FROM STATE GAME TRUST FUND | | 1,570,700 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 126,752 |
| 2130 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 40,134 |
| | FROM STATE GAME TRUST FUND | | 27,120 |
| 2131 | EXPENSES FROM GENERAL REVENUE FUND | 18,348 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,760 |
| | FROM STATE GAME TRUST FUND | | 348,226 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 20,000 |
| 2132 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| | FROM STATE GAME TRUST FUND | | 52,822 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 25,000 |
| 2134 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND | | 33,425 |
| | FROM STATE GAME TRUST FUND | | 11,142 |
| 2135 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 68,635 |
| 2136 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 31,056 |
| | FROM STATE GAME TRUST FUND | | 41,717 |
| 2137 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | | 695,000 |

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

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| 2138 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND | | 94,342 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,285 |
| 2139 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 119 | |
| | FROM STATE GAME TRUST FUND | | 28,406 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,028 |
| 2140 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,045,500 |
| | FROM STATE GAME TRUST FUND | | 350,000 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 33,247 | |
| | FROM TRUST FUNDS | | 6,998,319 |
| | TOTAL POSITIONS | 69.50 | |
| | TOTAL ALL FUNDS | | 7,031,566 |
| PROGRAM: MARINE FISHERIES | | | |
| MARINE FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,369,791 | |
| 2141 | SALARIES AND BENEFITS | POSITIONS | 29.00 |
| | FROM GENERAL REVENUE FUND | | 85,155 |
| | FROM FEDERAL GRANTS TRUST FUND | | 512,033 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,220,893 |
| 2142 | OTHER PERSONAL SERVICES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 196,318 |
| 2143 | EXPENSES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 433,692 |
| 2144 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,746 |
| 2145 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 45,676 |
| 2146 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 341,599 |
| 2147 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 84,000 |
| 2148 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 22,500 |
| 2149 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 575,313 |

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

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| 2150 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 402 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 8,719 |
| 2151 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 543 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,203 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 10,418 |
| 2152 | SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 184,544 |
| 2153 | SPECIAL CATEGORIES FEDERAL FISHERIES DISASTER ASSISTANCE PROGRAMS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| 2154 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,050,000 |
| 2155 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 400,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 86,100 | |
| | FROM TRUST FUNDS | | 5,491,654 |
| | TOTAL POSITIONS | 29.00 | |
| | TOTAL ALL FUNDS | | 5,577,754 |
| PROGRAM: RESEARCH | | | |
| FISH AND WILDLIFE RESEARCH INSTITUTE | | | |
| | APPROVED SALARY RATE | 13,718,428 | |
| 2156 | SALARIES AND BENEFITS | POSITIONS | 316.50 |
| | FROM GENERAL REVENUE FUND | | 3,681,876 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,238,006 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 183,660 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 207,531 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 6,239,418 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,184,396 |
| | FROM SAVE THE MANATEE TRUST FUND | | 906,417 |
| | FROM STATE GAME TRUST FUND | | 2,959,591 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 156,416 |
| 2157 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 856,000 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 60,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,316,475 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 602,737 |
| | FROM SAVE THE MANATEE TRUST FUND | | 735,000 |
| | FROM STATE GAME TRUST FUND | | 108,693 |

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

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| 2158 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 574,169 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 86,245 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,982,178 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 403,397 |
| | FROM SAVE THE MANATEE TRUST FUND | | 431,088 |
| | FROM STATE GAME TRUST FUND | | 497,745 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 7,530 |
| 2159 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 29,740 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 225,566 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 11,736 |
| | FROM SAVE THE MANATEE TRUST FUND | | 13,000 |
| | FROM STATE GAME TRUST FUND | | 57,068 |
| 2160 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 25,000 |
| 2161 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 84,434 |
| | FROM SAVE THE MANATEE TRUST FUND | | 7,000 |
| | FROM STATE GAME TRUST FUND | | 34,283 |
| 2161A | SPECIAL CATEGORIES | | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION GRANTS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 2162 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 89,435 |
| 2163 | SPECIAL CATEGORIES | | |
| | MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 200,000 |
| 2164 | SPECIAL CATEGORIES | | |
| | REEF GROUNDING SETTLEMENT | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 41,912 |
| 2165 | SPECIAL CATEGORIES | | |
| | MARINE RESEARCH GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,069,255 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 534,941 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 5,515,122 |
| 2166 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 44,463 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,725 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 123,968 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 20,532 |
| | FROM SAVE THE MANATEE TRUST FUND | | 10,891 |
| | FROM STATE GAME TRUST FUND | | 41,939 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,663 |

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

| | | | |
|--------|---|------------|------------|
| 2167 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,367 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,665 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 78,576 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 10,733 |
| | FROM SAVE THE MANATEE TRUST FUND | | 8,214 |
| | FROM STATE GAME TRUST FUND | | 25,119 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,418 |
| 2168 | SPECIAL CATEGORIES | | |
| | RED TIDE RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 4,014,499 | |
| 2169 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS | | |
| | FROM STATE GAME TRUST FUND | | 1,679,000 |
| 2170 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 125,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 115,112 |
| | FROM STATE GAME TRUST FUND | | 500,000 |
| 2171 | FIXED CAPITAL OUTLAY | | |
| | MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 900,000 | |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE | | |
| | FROM GENERAL REVENUE FUND | 13,134,114 | |
| | FROM TRUST FUNDS | | 41,261,697 |
| | TOTAL POSITIONS | 316.50 | |
| | TOTAL ALL FUNDS | | 54,395,811 |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2182 through 2194, 2211, 2213, 2214, 2216 through 2222, 2225 through 2234, and 2272 through 2282 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 | 102,106,451 | |
| 2172 | SALARIES AND BENEFITS POSITIONS | 1,808.00 | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 131,135,377 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | 875,230 |
| 2173 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 925,246 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | 40,000 |
| 2174 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 8,565,148 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | 358,155 |

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

| | | |
|---|--|-------------|
| 2175 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,438,314 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 10,000 |
| 2176 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,826,342 |
| 2177 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,099,497 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 308,000 |
| 2178 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,271,969 |
| 2179 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 198,500 |
| 2179A | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,795 |
| 2180 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 40,395,709 |
| 2181 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 73,422,505 |
| 2182 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 55,594,269 |
| 2183 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 171,567,892 |
| <p>From the funds in Specific Appropriation 2183, \$700,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.</p> | | |
| 2184 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 390,770,448 |
| <p>From the funds in Specific Appropriation 2184, \$3,260,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.</p> | | |
| 2185 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 613,388,732 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 38,142,251 |

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

| | | | |
|------|--|------------|-------------|
| 2186 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 15,000,000 |
| 2187 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 10,000,000 |
| 2188 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM GENERAL REVENUE FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 50,000,000 | 107,804,345 |

From the funds in Specific Appropriation 2188, \$5,000,000 from the State Transportation Trust Fund is provided for the statewide Seaport Economic Development/Dredging Grant program pursuant to section 311.22, Florida Statutes.

| | | | |
|--------|--|------------|---------------------------|
| 2189 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 491,690,448 |
| 2190 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 62,271,886 |
| 2191 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM GENERAL REVENUE FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 1,700,000 | 499,226,379 1,508,000 |
| 2192 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | 74,269,302 2,439,541 |
| 2193 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 27,307,888 |
| 2194 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | 14,613,494 129,400,000 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 51,700,000 | 2969,890,662 |
| | TOTAL POSITIONS | 1,808.00 | |
| | TOTAL ALL FUNDS | | 3021,590,662 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | | |
|------|--|-----------------------|-------------|
| | APPROVED SALARY RATE | 175,418,969 | |
| 2195 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS 4,159.00 | 229,197,436 |

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

| | | |
|------|--|------------|
| 2196 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,016,437 |
| 2197 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,056,807 |
| 2198 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,975,151 |
| 2199 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,504,600 |
| 2200 | SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 180,600 |
| 2201 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,510,047 |
| 2202 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,764,179 |
| 2203 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,254,241 |
| 2204 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,729,903 |
| 2205 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 218,240 |
| 2206 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 30,521,865 |
| 2207 | SPECIAL CATEGORIES HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 2208 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 805,164 |
| 2209 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 401 |
| 2210 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,440,696 |

From the funds in Specific Appropriation 2210, \$4,000,000 from the

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

State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|---|------------|
| 2211 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,551,146 |
| 2212 | FIXED CAPITAL OUTLAY LAKE CITY SIGN SHOP RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 990,000 |
| 2213 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,370,368 |

To implement the Florida Strategic Highway Safety Plan, the Department of Transportation shall authorize the use of funds in Specific Appropriations 2213, 2214, 2219, 2220, 2221, 2225, 2226, 2227, 2272, 2273, and 2276 for all-weather inverted rib profile markings with an audible transverse bar to be installed on all new roads and roads being re-striped for maintenance or reconfiguration. Such markings shall provide day and night visual, auditory and vibratory guidance in a continuous line to motorists in wet weather conditions.

| | | |
|------|---|------------|
| 2214 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 47,447,058 |
|------|---|------------|

From the funds in Specific Appropriation 2214, \$4,620,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|--|------------|
| 2215 | FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,130,000 |
| 2216 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 51,685,539 |

From the funds in Specific Appropriation 2216, \$18,480,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|---|---------|
| 2218 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
|------|---|---------|

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|------|--|-------------|
| 2219 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 270,396,130 |
|------|--|-------------|

From the funds in Specific Appropriation 2219, 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 \$600,000 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.

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

The department shall not supplement these funds from any source in the absence of express legislative authority.

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|------|-------------------------------------|-------------|--------------|
| 2220 | FIXED CAPITAL OUTLAY | | |
| | INTRASTATE HIGHWAY CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 133,200,000 | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1044,804,414 |

From the funds in Specific Appropriation 2220, \$47,594,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|-------------------------------------|-------------|-------------|
| 2221 | FIXED CAPITAL OUTLAY | | |
| | ARTERIAL HIGHWAY CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 350,400,000 | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 804,269,752 |

From the funds in Specific Appropriation 2221, \$15,864,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|--|------------|-------------|
| 2222 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION INSPECTION CONSULTANTS | | |
| | FROM GENERAL REVENUE FUND | 49,700,000 | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 228,930,320 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE | | |
| | CONSTRUCTION TRUST FUND | | 6,708,406 |

From the funds in Specific Appropriation 2222, \$9,482,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.

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|------|-------------------------------------|--|-----------|
| 2224 | FIXED CAPITAL OUTLAY | | |
| | ENVIRONMENTAL SITE RESTORATION | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,280,000 |

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|------|-------------------------------------|--|------------|
| 2225 | FIXED CAPITAL OUTLAY | | |
| | HIGHWAY SAFETY CONSTRUCTION/GRANTS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 84,500,721 |

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|------|-------------------------------------|--|-------------|
| 2226 | FIXED CAPITAL OUTLAY | | |
| | RESURFACING | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 727,735,489 |

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|------|--|--|-------------|
| 2227 | FIXED CAPITAL OUTLAY | | |
| | BRIDGE CONSTRUCTION | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 241,366,438 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE | | |
| | CONSTRUCTION TRUST FUND | | 64,915,041 |

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|------|--|--|------------|
| 2228 | FIXED CAPITAL OUTLAY | | |
| | CONTRACT MAINTENANCE WITH THE DEPARTMENT | | |
| | OF CORRECTIONS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 17,011,000 |

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|------|--------------------------------------|--|-----------|
| 2229 | FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | EXPRESSWAY AUTHORITIES | | |
| | FROM TOLL FACILITIES REVOLVING TRUST | | |
| | FUND | | 6,000,000 |

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|------|-------------------------------------|--|------------|
| 2230 | FIXED CAPITAL OUTLAY | | |
| | MATERIALS AND RESEARCH | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 12,226,215 |

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

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|------|---|------------|
| 2231 | FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,600,000 |
|------|---|------------|

The funds in Specific Appropriation 2231 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

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| 2232 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,721,000 |
|------|--|-----------|

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| 2233 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 40,493,158 |
|------|--|------------|

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|------|---|------------|
| 2234 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 70,617,480 |
|------|---|------------|

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|--------|--|-------------|--------------|
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND | 533,300,000 | |
| | FROM TRUST FUNDS | | 4105,925,442 |
| | TOTAL POSITIONS | 4,159.00 | |
| | TOTAL ALL FUNDS | | 4639,225,442 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 41,260,390

| | | |
|------|---|------------|
| 2235 | SALARIES AND BENEFITS POSITIONS 804.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 53,801,553 |
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| 2236 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,227,160 |
|------|--|-----------|

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| 2237 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,789,860 |
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| 2238 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 323,991 |
|------|---|---------|

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| 2239 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 63,208 |
|------|---|--------|

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|------|--|-----------|
| 2240 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,502,810 |
|------|--|-----------|

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|------|--|-----------|
| 2241 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,580,514 |
|------|--|-----------|

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

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|---|---|----------------------|
| 2242 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 215,852 |
| 2243 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 111,820 |
| 2244 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,865,532 |
| 2245 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,188,903 |
| 2246 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |
| 2247 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 2247A | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 206,055 |
| 2248 | 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 | 3,042,830 5,795 |
| 2249 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,648,669 |
| <p>From the funds in Specific Appropriation 2249, \$1,000,000 from the State Transportation Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law that provides adequate funding.</p> | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 89,774,552 |
| TOTAL POSITIONS | | 804.00 |
| TOTAL ALL FUNDS | | 89,774,552 |
| INFORMATION TECHNOLOGY | | |
| APPROVED SALARY RATE | | 13,123,579 |
| 2250 | SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 283.00 17,299,420 |
| 2251 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 100,000 |

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

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|-------------------------------|--------------------------------------|------------|------------|
| 2252 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 11,170,745 |
| 2253 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 5,029,728 |
| 2255 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 9,545,382 |
| 2256 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 69,003 |
| 2257 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 76,480 |
| 2257A | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 582,972 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM TRUST FUNDS | | 43,873,730 |
| | TOTAL POSITIONS | 283.00 | |
| | TOTAL ALL FUNDS | | 43,873,730 |
| FLORIDA'S TURNPIKE SYSTEMS | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | |
| | APPROVED SALARY RATE | 22,419,050 | |
| 2258 | SALARIES AND BENEFITS | POSITIONS | 494.00 |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 29,295,275 |
| 2259 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,239,952 |
| 2260 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 25,124,481 |
| 2261 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 769,204 |
| 2262 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 89,800 |
| 2263 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 338,447 |
| 2264 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 21,585,935 |
| 2265 | SPECIAL CATEGORIES | | |
| | TOLL OPERATION CONTRACTS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 72,469,986 |

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

| | | |
|------|---|-------------------------------------|
| 2266 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,220,829 |
| | From the funds in Specific Appropriation 2266, \$1,000,000 from the State Transportation Trust Fund is provided for the Tampa Bay Regional Transportation Authority. | |
| 2267 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 18,899,535 |
| 2268 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 250,245 |
| 2269 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 2270 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,244,009 |
| 2271 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 327,532 |
| 2272 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 41,317,853 |
| 2273 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,675,048 473,819,775 742,970 |
| 2274 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,691,638 56,627,433 188,944 |
| 2275 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 64,494,095 31,091,000 |
| 2276 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 47,329,497 |
| 2277 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 3,386,558 |
| 2278 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 7,917,100 |

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

| | | |
|--------|--|---------------------|
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 134,504,942 |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 25,097,892 |
| 2279 | FIXED CAPITAL OUTLAY | |
| | RIGHT-OF-WAY SUPPORT | |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 28,205,949 |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 4,927,000 |
| 2280 | FIXED CAPITAL OUTLAY | |
| | BRIDGE INSPECTION | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 2,658,289 |
| 2281 | FIXED CAPITAL OUTLAY | |
| | TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT | |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 95,174,078 |
| 2282 | FIXED CAPITAL OUTLAY | |
| | TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 21,139,786 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE | |
| | FROM TRUST FUNDS | 1231,045,077 |
| | TOTAL POSITIONS | 494.00 |
| | TOTAL ALL FUNDS | 1231,045,077 |
| | TOTAL OF SECTION 5 | POSITIONS 17,249.25 |
| | FROM GENERAL REVENUE FUND | 1124,020,199 |
| | FROM TRUST FUNDS | 12576,979,601 |
| | TOTAL ALL FUNDS | 13700,999,800 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, 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

| | | | | |
|-------|--|-----------|-------------|-----------|
| 2282A | LUMP SUM | | | |
| | TAXATION AND BUDGET REFORM COMMISSION | | | |
| | | POSITIONS | 10.00 | |
| | FROM GENERAL REVENUE FUND | | 1,235,662 | |
| 2284 | LUMP SUM | | | |
| | STATE BUILDING RENTAL INCREASE | | | |
| | FROM GENERAL REVENUE FUND | | 2,400,000 | |
| | FROM TRUST FUNDS | | | 2,400,000 |
| 2286 | LUMP SUM | | | |
| | EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS | | | |
| | FROM GENERAL REVENUE FUND | | 1,480,864 | |
| | FROM TRUST FUNDS | | | 300,000 |
| 2286A | LUMP SUM | | | |
| | REAL ESTATE CONSULTANT AND TENANT BROKER | | | |
| | TRANSACTION FEES | | | |
| | FROM TRUST FUNDS | | | 1,000,000 |
| 2287 | LUMP SUM | | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | | |
| | FROM GENERAL REVENUE FUND | | 300,000 | |
| 2288A | LUMP SUM | | | |
| | BUILDING FLORIDA'S FUTURE | | | |
| | FROM GENERAL REVENUE FUND | | 400,000,000 | |

Funds in Specific Appropriation 2288A, in addition to various other capital outlay and economic development investments of non-recurring funds throughout the budget, are provided for the Building Florida's Future Initiative. Funds are provided as follows:

| | |
|--|-------------|
| Innovation Incentive Fund..... | 250,000,000 |
| 21st Century World Class Scholars..... | 50,000,000 |
| Centers of Excellence..... | 100,000,000 |

| | | | | |
|-------|---------------------------------|--|--|-------------|
| 2288B | LUMP SUM | | | |
| | STRENGTHENING DOMESTIC SECURITY | | | |
| | FROM TRUST FUNDS | | | 172,480,141 |

Funds provided in Specific Appropriation 2288B 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 2007-2008 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 the approval of the Legislative Budget Commission.

| | |
|---|---------|
| Department of Agriculture and Consumer Services | |
| Sustainment for Type I, II and III IMTs..... | 275,500 |
| Geospatial Portal/Data Integration Initiative..... | 350,000 |
| FDACS Laboratory Equipment..... | 180,000 |
| State Agriculture Response Team (SART) Sustainment..... | 231,750 |
| Terrorism Awareness Campaign..... | 121,128 |
| Maintenance of Mobile VACIS..... | 470,000 |
| Camera Maintenance/Inspection Stations..... | 92,565 |
| Time Lapse Video Monitoring Equipment - Containers..... | 436,380 |

SECTION 6 - GENERAL GOVERNMENT

| | |
|---|-----------|
| Department of Education | |
| K-12 Education - Communications..... | 1,079,582 |
| Exercises to Validate School District Safety Plans..... | 630,000 |
| Build-Out of Emergency Alert/Communications..... | 826,000 |
| Department of Financial Services, Division of State | |
| Fire Marshal | |
| USAR and HazMat Sustainment..... | 1,408,010 |
| MARC Unit Sustainment and Maintenance..... | 330,874 |
| USAR and HazMat Specialized Training..... | 1,912,776 |
| HazMat Infrared Spectroscopy..... | 669,500 |
| Critical Equipment Needs for USAR and HazMat..... | 784,889 |
| Basic Search and Rescue Training..... | 257,500 |
| Build-out of Multi-Day Logistical Support Unit..... | 412,000 |
| HazMat RAMAN Spectroscopy..... | 412,000 |
| USAR HazMat Planning..... | 41,200 |
| HazMat Sampling Kits..... | 205,485 |
| USAR Communications Equipment..... | 360,442 |
| USAR Equipment Enhancement..... | 618,000 |
| Florida Fish and Wildlife Conservation Commission | |
| Statewide Waterborne Response Teams/Equip Buildout..... | 838,884 |
| Department of Health | |
| Enhancement of Radiological Response..... | 655,389 |
| FEMORS Portable Morgue Unit X-Ray Equip..... | 181,159 |
| EMS Chemical Antidote Cache Sustainment..... | 1,885,525 |
| Expanding Hospital Surge Capacity..... | 721,000 |
| Hospital Hazard Vulnerability Assessment Project..... | 865,200 |
| Department of Highway Safety and Motor Vehicles | |
| Seaport Security-Documents Auth/Facial Recognition..... | 750,000 |
| Seaport Security..... | 1,750,000 |
| Surveillance Platform..... | 84,412 |
| Department of Law Enforcement | |
| Sustain RDSTF Planners..... | 600,000 |
| Forensic Response Team - Gap..... | 1,186,271 |
| SWAT and EOD Sustainment..... | 1,287,042 |
| SWAT and EOD Gap..... | 3,487,811 |
| Mobile JIC Completion/Build-out..... | 344,200 |
| Perimeter Security Team - Sustainment..... | 607,700 |
| Technology for Aviation Equipment - Gap..... | 2,015,094 |
| Public Information Planning Session(s)..... | 150,000 |
| Public Information Campaign-Hard to Reach Population..... | 572,000 |
| 10 TAC PAKs..... | 166,550 |
| Maintain ThreatNet Module Within InSite..... | 50,000 |
| Statewide Connectivity/Regional Data Sharing Projects..... | 2,512,763 |
| Maintain ThreatCom..... | 51,193 |
| Maintain Florida Critical Infrastructure Database..... | 32,000 |
| Software Maintenance Fees..... | 29,130 |
| 8 Meta Data Managers/Regional Data Sharing Projects..... | 800,000 |
| Maintenance /Regional Intelligence Support Team..... | 4,830 |
| Maintain and Enhance/Query Application..... | 840,000 |
| FLEX Architecture..... | 1,598,000 |
| Law Enforcement /Computer/Analytical Training..... | 125,000 |
| Law Enforcement Analyst Academies..... | 256,905 |
| Browser based FCIC/NCIC Validation Software..... | 26,250 |
| RDSTF LE Investigative & Intelligence Planning..... | 175,000 |
| Maintain FDLE/OSI Secure Room..... | 8,600 |
| Maintain and Enhance ISYS..... | 4,600 |
| Capitol Complex Bollards..... | 875,000 |
| Central FL Intelligence Exchange Contractual Services..... | 319,000 |
| Utilize Critical Infrastructure Planners..... | 600,000 |
| CI Protection Plan for Tampa..... | 275,490 |
| Capitol Complex Under Vehicle Surveillance Maintenance.... | 10,500 |
| Region 3 Intelligence Fusion Center..... | 331,800 |
| FAST - Future Analytical Strategies Today..... | 100,000 |
| Region 1 Fusion Center..... | 151,800 |
| Computer Forensic Equipment..... | 122,807 |
| Digital Surveillance for Southwest Florida Intn'l Airport.... | 500,000 |
| Video Surveillance for the Pensacola Airport..... | 75,000 |
| Expansion of Public Information Campaign..... | 140,000 |
| Critical Infrastructure Protection..... | 3,400,000 |
| Management & Administration Cost - LETPP Projects..... | 447,774 |
| Department of Management Services | |
| Florida Interoperability Network (FIN)-Operate/Maintain... | 3,789,201 |
| Mobile Command Post - Standardization of Radios..... | 803,709 |
| Sustainment of Monitoring Center and Security Tools..... | 109,464 |
| Information Security Planning Sessions..... | 85,000 |
| Department of Transportation | |
| Video Maintenance/Weigh Stations..... | 102,050 |

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| | | |
|---|------------|--|
| Additional Desert Snow Training..... | 615,420 | |
| Department of Community Affairs | | |
| Urban Security Initiative - Tampa..... | 15,784,178 | |
| Urban Security Initiative - Miami..... | 36,101,090 | |
| Urban Security Initiative - Orlando..... | 18,100,000 | |
| Urban Security Initiative - Jacksonville..... | 18,229,282 | |
| Urban Security Initiative - Ft Lauderdale..... | 15,818,810 | |
| Citizen Corps (CC)..... | 625,584 | |
| Transit Security Grants..... | 9,734,626 | |
| Metropolitan Medical Response System..... | 1,807,016 | |
| Department of Community Affairs, Division of Emergency Management | | |
| Sustain RDSTF Planners (shared with FDLE)..... | 600,000 | |
| Sustain Planning, Training and Exercises - Local..... | 3,846,450 | |
| Maintenance and Sustainment of EDICS Units..... | 196,002 | |
| Sustain Planning, Training and Exercises - State..... | 1,205,000 | |
| Sustainment and Maintenance of SEOC Mapper..... | 60,000 | |
| SAA Sustainment..... | 750,000 | |

Funds provided in Specific Appropriation 2288B for 8 Meta Data Managers/Regional Data Sharing Projects in the Florida Department of Law Enforcement, for Seaport Security-Documents Auth/Facial Recognition in the Department of Highway Safety and Motor Vehicles, and for the Florida Interoperability Network (FIN)-Operate/Maintain in the Department of Management Services, shall be established in a Qualified Expenditure Appropriation Category when distributed.

| | | | |
|--------|---|-------------|-------------|
| 2288C | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 144,800,000 | |
| | FROM TRUST FUNDS | | 65,000,000 |
| 2289 | LUMP SUM | | |
| | FLORIDA GOVERNMENT ACCOUNTABILITY ACT | | |
| | POSITIONS | 4.00 | |
| | FROM GENERAL REVENUE FUND | 297,937 | |
| 2290 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 2291 | SPECIAL CATEGORIES | | |
| | DEFICIENCY | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| 2292 | SPECIAL CATEGORIES | | |
| | EMERGENCY | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| 2293 | SPECIAL CATEGORIES | | |
| | FLORIDA LAND AND WATER ADJUDICATORY | | |
| | COMMISSION - ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 4,756 | |
| 2294 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 5,287,476 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 556,671,865 | |
| | FROM TRUST FUNDS | | 241,180,141 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 797,852,006 |

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2295 through 2357, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any

SECTION 6 - GENERAL GOVERNMENT

clients except those so identified and certified.

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

From the funds in Specific Appropriations 2295 through 2357, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,768,597 | |
| 2295 | SALARIES AND BENEFITS | POSITIONS | 46.00 |
| | FROM GENERAL REVENUE FUND | | 316,426 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,651,396 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 178,725 |
| 2296 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 2297 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 33,390 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 825,191 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 55,071 |
| 2298 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,463 |
| 2299 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 125,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,000 |
| 2300 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 124 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,043 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 491 |
| 2301 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,404 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,200 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 792 |
| TOTAL: | EXECUTIVE LEADERSHIP | | |
| | FROM GENERAL REVENUE FUND | 479,944 | |
| | FROM TRUST FUNDS | | 4,810,372 |
| | TOTAL POSITIONS | 46.00 | |
| | TOTAL ALL FUNDS | | 5,290,316 |

AGENCY SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,540,736 | |
| 2302 | SALARIES AND BENEFITS | POSITIONS | 162.50 |
| | FROM GENERAL REVENUE FUND | | 428,971 |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,575,418 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 498,278 |

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| | | | |
|------|---|---------|-----------|
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 4,415,516 |
| | FROM REVOLVING TRUST FUND | | 920,065 |
| 2303 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 270,295 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 86,149 |
| | FROM REVOLVING TRUST FUND | | 706,181 |
| 2304 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 433,150 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,007,844 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 90,141 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,184,716 |
| | FROM REVOLVING TRUST FUND | | 1,700,195 |
| 2305 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,029 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 421,470 |
| 2306 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,508 |
| 2307 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,100,000 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 170,000 |
| | FROM REVOLVING TRUST FUND | | 100,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,500,000 |
| 2308 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 300,000 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,415,210 |
| 2309 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 566 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 68,528 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,129 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 33,327 |
| | FROM REVOLVING TRUST FUND | | 18,749 |
| 2310 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,498 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,465 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,901 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 18,470 |
| | FROM REVOLVING TRUST FUND | | 8,910 |
| 2311 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,242 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 242 |

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| | | | |
|--------|---|-----------|------------|
| 2312 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM REVOLVING TRUST FUND | 1,298,920 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 2,246,937 | |
| TOTAL: | AGENCY SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,168,785 | |
| | FROM TRUST FUNDS | | 29,340,835 |
| | TOTAL POSITIONS | 162.50 | |
| | TOTAL ALL FUNDS | | 30,509,620 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2313 through 2357, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 27,833,655 | |
| 2313 | SALARIES AND BENEFITS | POSITIONS | 777.49 |
| | FROM GENERAL REVENUE FUND | | 142,054 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 38,319,393 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,190,987 |
| 2314 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 5,476,885 |
| | FROM WELFARE TRANSITION TRUST FUND | | 65,313 |
| 2315 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 214,428 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 9,413,348 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 25,000 |
| 2316 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 112,914 |
| | FROM WELFARE TRANSITION TRUST FUND | | 26,424 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 425,880 |
| 2317 | LUMP SUM | | |
| | RESERVE FOR FEDERAL FUNDING OPPORTUNITIES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 10,000,000 |

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2317A SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE PROJECTS
 FROM GENERAL REVENUE FUND 151,250

The non-recurring general revenue funds in Specific Appropriation 2317A shall be allocated as follows:

Connections Job Development Program - Hernando, Pasco and Pinellas County..... 20,000
 Ashley Oak..... 81,250
 Goodwill Industries of South Florida..... 50,000

2318 SPECIAL CATEGORIES
 NON CUSTODIAL PARENT PROGRAM
 FROM WELFARE TRANSITION TRUST FUND 1,416,000

From the funds provided in Specific Appropriation 2318, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2318, \$666,000 from the Welfare Transition Trust Fund is provided to expand Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2319 SPECIAL CATEGORIES
 CONTRACT PAYMENTS
 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 12,830,034
 FROM WELFARE TRANSITION TRUST FUND 575,000

2320 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,721,483
 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 8,588,127
 FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 25,000

2321 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS
 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 139,201,326
 FROM WELFARE TRANSITION TRUST FUND 92,757,852

Funds provided in Specific Appropriation 2321 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

From the Welfare Transition Trust Funds in Specific Appropriation 2321, \$2,000,000 is provided to continue the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties. Other funds provided to the Regional Workforce Boards in Specific Appropriation 2321 may be used for Passport to Economic Progress programs in other counties.

2322 SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE SERVICES
 FROM GENERAL REVENUE FUND 1,504,375
 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 39,789,856

From the Employment Security Administration Trust Fund in Specific Appropriation 2322, \$9,000,000 is provided for the purpose of providing and enhancing job placement and labor exchange services to

SECTION 6 - GENERAL GOVERNMENT

Florida customers, improving internal financial systems and processes, and providing assistance to unemployment compensation customers. The \$9,000,000 appropriation is funded through federal Reed Act distributions.

| | | | |
|--------|---|-----------|-------------|
| 2323 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISPLACED HOMEMAKERS | | |
| | FROM GENERAL REVENUE FUND | 23,676 | |
| | FROM DISPLACED HOMEMAKER TRUST FUND | | 2,566,758 |
| 2324 | SPECIAL CATEGORIES | | |
| | CITIZEN SOLDIER MATCHING GRANT PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 1,693,601 | |
| 2325 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 475,779 |
| | FROM WELFARE TRANSITION TRUST FUND | | 15,656 |
| 2326 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,551 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 321,265 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,462 |
| 2327 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 615,998 |
| | FROM WELFARE TRANSITION TRUST FUND | | 200,000 |
| TOTAL: | PROGRAM SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 5,452,460 | |
| | FROM TRUST FUNDS | | 365,549,646 |
| | TOTAL POSITIONS | 777.49 | |
| | TOTAL ALL FUNDS | | 371,002,106 |

UNEMPLOYMENT COMPENSATION

APPROVED SALARY RATE 17,543,658

| | | | |
|------|--|-----------|------------|
| 2328 | SALARIES AND BENEFITS | POSITIONS | 461.00 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 24,501,096 |

From the funds in Specific Appropriations 2328 through 2335, up to \$6,000,000 may be funded through the use of federal Reed Act distributions for the purpose of meeting the existing demands of unemployed workers and to evaluate the replacement of the 30 year old mainframe system used to process Unemployment Compensation benefit claims and appeals.

| | | | |
|------|--|--|------------|
| 2329 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 5,500,000 |
| 2330 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 7,545,283 |
| 2331 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 314,258 |
| 2332 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 26,692,426 |

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|--------|--|--------|--|------------|
| 2333 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 179,111 |
| 2334 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 205,988 |
| 2335 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 5,463,005 |
| TOTAL: | UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS | | | 70,401,167 |
| | TOTAL POSITIONS | 461.00 | | |
| | TOTAL ALL FUNDS | | | 70,401,167 |

WORKFORCE FLORIDA, INC.

| | | | | |
|--------|---|-----------|---------|------------|
| | APPROVED SALARY RATE | 818,692 | | |
| 2336 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 11.00 | 1,037,126 |
| 2337 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND | | 380,225 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,369,024 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,035,295 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 155,149 |
| 2338 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 179 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 633 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 478 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 71 |
| 2339 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 4,381 |
| 2340 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 5,000,000 |
| 2341 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND | | 380,404 | 10,602,157 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 10,982,561 |

UNEMPLOYMENT APPEALS COMMISSION

APPROVED SALARY RATE 1,962,636

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|-------|-----------|
| 2342 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | | |
| | TRUST FUND | | | 2,461,372 |
| 2343 | SPECIAL CATEGORIES | | | |
| | UNEMPLOYMENT APPEALS COMMISSION OPERATIONS | | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | | |
| | TRUST FUND | | | 417,405 |
| 2344 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | | |
| | TRUST FUND | | | 3,909 |
| 2345 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | | |
| | TRUST FUND | | | 12,124 |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION | | | |
| | FROM TRUST FUNDS | | | 2,894,810 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,894,810 |

EARLY LEARNING

EARLY LEARNING SERVICES

APPROVED SALARY RATE 4,805,875

| | | | | |
|-------|--|-----------|-----------|-----------|
| 2346 | SALARIES AND BENEFITS | POSITIONS | 88.00 | |
| | FROM GENERAL REVENUE FUND | | 4,376,492 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 2,935,214 |
| 2347 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 32,500 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 87,000 |
| 2348 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 582,112 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 918,067 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 189,751 |
| 2349 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND | | | |
| | GRANTS | | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | | |
| | TRUST FUND | | | 1,000,000 |
| 2350 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 34,434 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 15,000 |
| 2350A | SPECIAL CATEGORIES | | | |
| | SCHOOL READINESS SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 166,400 | |

The non-recurring general revenue funds in Specific Appropriation 2350A shall be allocated as follows:

Child Care Development Services/Parental Workforce Development..... 166,400

| | | | | |
|------|---------------------------------------|--|-------------|-------------|
| 2351 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - SCHOOL READINESS | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 183,088,403 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 361,971,117 |

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| FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 1,200,000 |
| FROM WELFARE TRANSITION TRUST FUND | 112,477,724 |

Funds in Specific Appropriation 2351 from the Child Care and Development Block Grant Trust Fund may be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.)

From the funds in Specific Appropriation 2351 in the Welfare Transition Trust Fund, \$1,400,000 from recurring funds and \$1,000,000 from non-recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPPY).

From the recurring funds in Specific Appropriation 2351, \$500,000 from the General Revenue Fund is provided to the Agency for Workforce Innovation in coordination with the Early Learning Coalitions to ensure program accountability and to improve the quality of the prekindergarten programs.

Funds in Specific Appropriation 2351 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2351 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation 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.

From the funds in Specific Appropriation 2351, the Agency for Workforce Innovation shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. Funds for this program may be used to match funds for statewide contracts.

| | | |
|------|--|-----------|
| 2352 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS | |
| | FROM GENERAL REVENUE FUND | 286,968 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 2,056,925 |

| | | |
|------|--|--------|
| 2353 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 6,719 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 17,008 |

| | | |
|------|--|-------------|
| 2354 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 372,529,462 |

Funds in Specific Appropriation 2354 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 85 of this act.

| | | |
|------|---|--------|
| 2355 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 16,427 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 7,134 |

| | | |
|------|---|-----------|
| 2356 | QUALIFIED EXPENDITURE CATEGORY | |
| | EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) | |
| | FROM GENERAL REVENUE FUND | 5,602,373 |

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|--------|--|-------------|--------------|-------|
| 2357 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 7,715 |
| TOTAL: | EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND | 194,192,828 | | |
| | FROM TRUST FUNDS | | 855,412,117 | |
| | TOTAL POSITIONS | 88.00 | | |
| | TOTAL ALL FUNDS | | 1049,604,945 | |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|---------------------|--|------------|
| | APPROVED SALARY RATE | 8,563,051 | | |
| 2358 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS 174.50 | | 11,224,054 |
| 2359 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 797,920 |
| 2360 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 2,126,904 |
| 2361 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 81,246 |
| 2362 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 572,384 |
| 2363 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 267,500 |
| 2364 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | | 4,000 |
| 2365 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 70,721 |
| 2366 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | | 1,560 |
| 2366A | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 1,000,000 |
| 2367 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 73,655 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 16,219,944 |
| | TOTAL POSITIONS | 174.50 | | |
| | TOTAL ALL FUNDS | | | 16,219,944 |

INFORMATION TECHNOLOGY

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,319,389 |
|----------------------|-----------|

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|--------|--|-----------|-------|------------|
| 2368 | SALARIES AND BENEFITS | POSITIONS | 44.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,051,416 |
| 2369 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 94,096 |
| 2370 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,229,773 |
| 2371 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 100,000 |
| 2372 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 650,000 |
| 2373 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 73,566 |
| 2374 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17,988 |
| 2375 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND SUPPORT CONTRACT FOR | | | |
| | SINGLE LICENSING SYSTEM | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,670,380 |
| 2376 | QUALIFIED EXPENDITURE CATEGORY | | | |
| | DEPARTMENT WIDE DOCUMENT MANAGEMENT SYSTEM | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,400,000 |
| 2377 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 100,000 |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM TRUST FUNDS | | | 13,387,219 |
| | TOTAL POSITIONS | | 44.00 | |
| | TOTAL ALL FUNDS | | | 13,387,219 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,835,460 | | |
| 2378 | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,845,769 |
| 2379 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 225,000 |
| 2380 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 536,514 |
| 2381 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,000 |
| 2382 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 19,230 |
| 2383 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 36,964 |

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TOTAL: CUSTOMER CONTACT CENTER
 FROM TRUST FUNDS 4,666,477
 TOTAL POSITIONS 89.00
 TOTAL ALL FUNDS 4,666,477

CENTRAL INTAKE

APPROVED SALARY RATE 3,567,736
 2384 SALARIES AND BENEFITS POSITIONS 109.50
 FROM ADMINISTRATIVE TRUST FUND 4,884,124
 2385 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 325,050
 2386 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 803,745
 2387 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,000
 2388 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 700,000
 2389 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 30,007
 2390 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 50,833
 TOTAL: CENTRAL INTAKE
 FROM TRUST FUNDS 6,796,759
 TOTAL POSITIONS 109.50
 TOTAL ALL FUNDS 6,796,759

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,601,429
 2391 SALARIES AND BENEFITS POSITIONS 46.00
 FROM PROFESSIONAL REGULATION TRUST FUND 2,150,249
 2392 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST FUND 489,319
 2393 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST FUND 3,000
 2394 SPECIAL CATEGORIES
 EXAMINATION TESTING SERVICES FOR
 PROFESSIONAL REGULATION
 FROM PROFESSIONAL REGULATION TRUST FUND 1,407,052
 2395 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST FUND 1,000
 2396 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PROFESSIONAL REGULATION TRUST FUND 7,655
 2397 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PROFESSIONAL REGULATION TRUST FUND 19,382

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION
 FROM TRUST FUNDS 4,077,657
 TOTAL POSITIONS 46.00
 TOTAL ALL FUNDS 4,077,657

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 7,446,923
 2398 SALARIES AND BENEFITS POSITIONS 192.00
 FROM PROFESSIONAL REGULATION TRUST FUND . 10,145,222
 2399 OTHER PERSONAL SERVICES
 FROM PROFESSIONAL REGULATION TRUST FUND . 112,743
 2400 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST FUND . 1,557,416
 2401 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST FUND . 10,940
 2402 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES
 FROM PROFESSIONAL REGULATION TRUST FUND . 1,280,050

From the funds in Specific Appropriation 2402, up to \$400,000 from the Professional Regulation Trust Fund is provided 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 also coordinate its efforts with other state agencies, including those regulating the mortgage and title insurance industries.

From the funds in Specific Appropriation 2402, up to \$200,000 from the Professional Regulation Trust Fund is provided to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

2403 SPECIAL CATEGORIES
 CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY
 FUND
 FROM PROFESSIONAL REGULATION TRUST FUND . 4,000,000

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------|--|-----------|-------|------------|
| 2404 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | | 100,000 |
| 2405 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . | | | 525,239 |
| 2406 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 30,840 |
| 2407 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 191,136 |
| 2408 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 141,909 |
| 2409 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 80,096 |
| 2410 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | | 450,000 |
| 2411 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 45,312 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 18,670,903 |
| | TOTAL POSITIONS | 192.00 | | |
| | TOTAL ALL FUNDS | | | 18,670,903 |
| STANDARDS AND LICENSURE | | | | |
| | APPROVED SALARY RATE | 2,295,293 | | |
| 2412 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS | 51.00 | 3,040,407 |
| 2413 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 526,927 |
| 2414 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,887,440 |
| 2415 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . | | | 18,560 |
| 2415A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 45,000 |
| 2416 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 737,788 |
| 2417 | SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,500 |
| 2418 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 6,000 |
| 2418A | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 9,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2419 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 10,560 |
| 2420 | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND . | | | 100,000 |
| 2421 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 27,465 |
| 2422 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 2,170,000 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 8,580,647 |
| | TOTAL POSITIONS | 51.00 | | |
| | TOTAL ALL FUNDS | | | 8,580,647 |

FLORIDA BOXING COMMISSION

| | | | | |
|--------|--|-----------|------|---------|
| | APPROVED SALARY RATE | | | 177,184 |
| 2423 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS | 3.00 | 232,251 |
| 2424 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 60,081 |
| 2425 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 108,928 |
| 2426 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 2,000 |
| 2427 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 21,523 |
| 2428 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 3,949 |
| TOTAL: | FLORIDA BOXING COMMISSION FROM TRUST FUNDS | | | 428,732 |
| | TOTAL POSITIONS | 3.00 | | |
| | TOTAL ALL FUNDS | | | 428,732 |

PROGRAM: PARI-MUTUEL WAGERING

| | | | | |
|-------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | | | 2,622,689 |
| 2452A | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | POSITIONS | 62.00 | 3,490,387 |
| 2452B | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 1,735,666 |
| 2452C | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 658,963 |

SECTION 6 - GENERAL GOVERNMENT

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| 2452D | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 18,032 |
| 2452E | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 24,802 |
| 2452F | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 307,317 |

From the funds in Specific Appropriation 2452F, \$300,000 from the Pari-Mutuel Wagering Trust Fund is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

| | | |
|-------|--|---------|
| 2452G | SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 300,000 |
|-------|--|---------|

Funds in Specific Appropriation 2452G are provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department of Business and Professional Regulation shall jointly prioritize the programs or projects and administer the distribution of funds.

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|-------|---|-----------|
| 2452H | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 16,000 |
| 2452I | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 135,139 |
| 2452J | SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 167,959 |
| 2452K | SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 60,725 |
| 2452L | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 2,360,000 |
| 2452M | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 41,688 |
| 2452N | 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 | 9,613,154 |
| | TOTAL POSITIONS | 62.00 |
| | TOTAL ALL FUNDS | 9,613,154 |

SLOT MACHINE REGULATION

| | | | |
|------|---|-----------|-------|
| | APPROVED SALARY RATE | 1,672,181 | |
| 2453 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 2,314,119 | 41.00 |
| 2454 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 10,000 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2455 | EXPENSES | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 297,900 |
| 2456 | OPERATING CAPITAL OUTLAY | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 20,000 |
| 2457 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE FLORIDA DEPARTMENT OF LAW | | |
| | ENFORCEMENT - SLOT INVESTIGATIONS | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 3,351,660 |
| 2458 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 1,340,000 |
| 2459 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 10,000 |
| 2460 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 25,717 |
| 2461 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 16,162 |
| TOTAL: | SLOT MACHINE REGULATION | | |
| | FROM TRUST FUNDS | | 7,385,558 |
| | TOTAL POSITIONS | 41.00 | |
| | TOTAL ALL FUNDS | | 7,385,558 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 11,293,222 | |
| 2462 | SALARIES AND BENEFITS | POSITIONS | 300.00 |
| | FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 15,166,937 |

From the funds in Specific Appropriations 2462 through 2471, the Department of Business and Professional Regulation shall submit reports on a quarterly basis to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Jobs and Entrepreneurship Council, the Senate Regulated Industries Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in chapter 509, Florida Statutes. The quarterly report shall include, at a minimum, the following data for public food and public lodging establishments and apartments: number of active food and lodging establishments and apartment licenses; number and percentage of food and lodging establishments and apartments not inspected since the beginning of the fiscal year; number and percentage of food and lodging establishments and apartments inspected once since the beginning of the fiscal year; and the number and percentage of food and lodging establishments inspected twice since the beginning of the fiscal year. The report is due on or before the 15th day following the end of the quarter.

In addition, the department shall continue to monitor and evaluate all technical enhancements made to the personal digital assistants (PDAs) used by Division of Hotels and Restaurants' inspection staff and must provide, on an annual basis, a progress report to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Jobs and Entrepreneurship Council, the Senate Regulated Industries Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability. Each progress report must, at a minimum, describe: specific technical enhancements that have been made or are planned to be made during the 2007-2008 fiscal year; implementation schedule for such enhancements, including planned field tests; training provided to division staff on the use of the enhanced PDAs; and productivity

SECTION 6 - GENERAL GOVERNMENT

improvements experienced because of the enhanced PDAs. The annual report shall be submitted by January 15, 2008.

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| 2463 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 9,500 |
| 2464 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 2,123,039 |
| 2465 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 46,200 |
| 2465A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 315,000 |
| 2466 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 418,416 |
| 2467 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 150,000 |
| 2468 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 93,000 |
| 2469 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 332,000 |
| 2470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 323,754 |
| 2471 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 120,955 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 19,098,801 |
| | TOTAL POSITIONS | 300.00 | |
| | TOTAL ALL FUNDS | | 19,098,801 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 9,546,530 | |
| 2472 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 205.75 | 13,347,669 |
| 2473 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 7,075 |
| 2474 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 1,655,746 |
| 2475 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 315,644 |
| 2476 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 30,231 |

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|-------------------------|--|-----------|-------|------------|
| 2477 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 417,523 |
| 2478 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 639,245 |
| 2479 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 235,176 |
| 2480 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 140,000 |
| 2481 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 82,715 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 16,871,024 |
| | TOTAL POSITIONS | 205.75 | | |
| | TOTAL ALL FUNDS | | | 16,871,024 |
| STANDARDS AND LICENSURE | | | | |
| | APPROVED SALARY RATE | 2,393,402 | | |
| 2482 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 61.00 | 3,339,284 |
| 2483 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 800 |
| 2484 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 542,888 |
| 2485 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2486 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 161,242 |
| 2487 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 8,432 |
| 2488 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 24,622 |

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|--------------------------------|-------|--|-----------|
| TOTAL: STANDARDS AND LICENSURE | | | |
| FROM TRUST FUNDS | | | 4,082,268 |
| TOTAL POSITIONS | 61.00 | | |
| TOTAL ALL FUNDS | | | 4,082,268 |

TAX COLLECTION

| | | | |
|--------------------------------------|-----------|--------|-----------|
| APPROVED SALARY RATE | 3,885,927 | | |
| 2489 SALARIES AND BENEFITS | POSITIONS | 106.00 | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 5,291,368 |
| 2490 EXPENSES | | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 759,943 |
| 2491 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 81,180 |
| 2492 SPECIAL CATEGORIES | | | |
| CIGARETTE TAX STAMPS | | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 976,505 |
| 2493 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 14,197 |
| 2494 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | | |
| TRUST FUND | | | 42,614 |
| TOTAL: TAX COLLECTION | | | |
| FROM TRUST FUNDS | | | 7,165,807 |
| TOTAL POSITIONS | 106.00 | | |
| TOTAL ALL FUNDS | | | 7,165,807 |

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 3,434,155 | | |
| 2495 SALARIES AND BENEFITS | POSITIONS | 86.00 | |
| FROM DIVISION OF FLORIDA LAND SALES, | | | |
| CONDOMINIUMS, AND MOBILE HOMES TRUST | | | |
| FUND | | | 4,529,502 |

From the funds in Specific Appropriations 2495 through 2501 provided for the Office of the Condominium Ombudsman, the Ombudsman shall provide to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Jobs and Entrepreneurship Council a detailed quarterly report of financial activities for the office. The report is due on or before the 15th day following the end of the quarter.

From the funds in Specific Appropriations 2495 through 2508, the Department of Business and Professional Regulation shall submit reports on a quarterly basis to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Jobs and Entrepreneurship Council, the Senate Regulated Industry Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in section 718.501, Florida Statutes. The quarterly report shall include, but not be limited to the following data: the number of training programs provided for condominium

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association board members and unit owners; the number of complaints received by type; the number and percent of complaints acknowledged in writing within 30 days as required by section 718.501(1)(m), Florida Statutes; the number and percent of investigations acted upon within 90 days as required by section 718.501(1)(m), Florida Statutes; and the number of investigations that are continuing in excess of the 90-day requirement, with the reasons that the cases required more than 90 days to close.

The department shall monitor caseloads, timeliness of responses to complaints and investigations, and prepare an analysis of the resources and staffing required by the Division of Land Sales, Condominiums, and Mobile Homes to maintain compliance with the requirements of section 718.501, Florida Statutes. In addition, the department shall evaluate core business processes associated with the complaint handling, in order to determine improvements in response time and efficiencies in the complaint review process.

In addition, the department shall evaluate non-jurisdictional complaints to determine if any categories of complaints warrant statutory changes providing additional authority for resolution. The department shall include any recommendations for making such statutory changes in its quarterly reports.

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|-------------------------|---|--------------------|
| 2496 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 90,558 |
| 2497 | EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 857,181 |
| 2498 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 32,000 |
| 2499 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 20,625 |
| 2500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 33,984 |
| 2501 | SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 250,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 5,813,850 |
| | TOTAL POSITIONS | 86.00 |
| | TOTAL ALL FUNDS | 5,813,850 |
| STANDARDS AND LICENSURE | | |
| | APPROVED SALARY RATE | 1,140,833 |
| 2502 | SALARIES AND BENEFITS POSITIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 31.00 1,582,137 |

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|--------|---|-------|-----------|
| 2503 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 15,131 |
| 2504 | EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 311,159 |
| 2505 | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 1,298 |
| 2506 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 5,500 |
| 2507 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 7,228 |
| 2508 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | 12,507 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | 1,934,960 |
| | TOTAL POSITIONS | 31.00 | |
| | TOTAL ALL FUNDS | | 1,934,960 |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | | |
|------|---|-----------|--------------------|
| | APPROVED SALARY RATE | 1,596,074 | |
| 2510 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND | POSITIONS | 25.00 2,009,101 |
| 2511 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 78,000 |
| 2512 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND | | 1,511,896 |
| 2513 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND | | 251,000 |
| 2514 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 5,420,494 |
| 2515 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | | 182,000 |
| 2516 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND | | 10,927 |

SECTION 6 - GENERAL GOVERNMENT

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|----------------------------|---------------------------|-------|-----------|
| TOTAL: CITRUS RESEARCH | | | |
| FROM TRUST FUNDS | | | 9,463,418 |
| | TOTAL POSITIONS | 25.00 | |
| | TOTAL ALL FUNDS | | 9,463,418 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,738,648 | |
| 2517 | SALARIES AND BENEFITS | POSITIONS | 32.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 2,434,842 |
| 2518 | OTHER PERSONAL SERVICES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 78,000 |
| 2519 | EXPENSES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 1,221,931 |
| 2520 | OPERATING CAPITAL OUTLAY | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 145,000 |
| 2521 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 810,000 |
| 2522 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 75,000 |
| 2523 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 86,820 |
| 2524 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 16,697 |
| 2525 | DATA PROCESSING SERVICES | | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY | | | |
| | SYSTEM | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 8,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| FROM TRUST FUNDS | | | | 4,876,290 |
| | TOTAL POSITIONS | 32.00 | | |
| | TOTAL ALL FUNDS | | | 4,876,290 |

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,448,289 | |
| 2526 | SALARIES AND BENEFITS | POSITIONS | 19.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 2,006,519 |
| 2527 | OTHER PERSONAL SERVICES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 17,000 |
| 2528 | EXPENSES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND | | | 1,461,331 |

From the funds provided in Specific Appropriation 2528, 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.

From the funds in Specific Appropriation 2528, \$500,000 is provided as payment for the equalization tax settlement agreement pursuant to Consolidated Case No. 2002-CA-4686 in the Circuit Court of the Tenth Judicial Circuit in Polk County. This represents the final payment.

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|------------|
| 2529 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | 100,000 |
| 2530 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | 49,395,526 |
| 2531 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND | 9,777 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | 52,990,153 |
| | TOTAL POSITIONS | 19.00 |
| | TOTAL ALL FUNDS | 52,990,153 |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 7,486,521 | |
| 2532 | SALARIES AND BENEFITS | POSITIONS | 165.50 |
| | FROM GENERAL REVENUE FUND | | 149,796 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,238,599 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 9,010,109 |
| | FROM REGULATORY TRUST FUND | | 322,648 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 195,267 |

From the funds provided in Specific Appropriation 2532, 2534, 2535, and 2538, three positions and \$270,543 from the Insurance Regulatory Trust Fund are provided for the Office of the Insurance Consumer Advocate within the Department of Financial Services and are contingent upon Senate Bill 1884 or similar legislation becoming law.

From the funds provided in Specific Appropriation 2532, 2534, 2535, and 2538, six positions and \$1,062,404 from the Insurance Regulatory Trust Fund are provided as part of the one percent administrative costs granted to the department under chapter 2006-12, Laws of Florida, for administration of the Florida Comprehensive Hurricane Damage Mitigation Program as specified in section 215.5586, Florida Statutes.

From the funds provided in Specific Appropriation 2532, the Chief Financial Officer may transfer positions and appropriations consistent with the provisions of chapter 216, Florida Statutes, from one budget entity to another as needed to administer the Florida Comprehensive Hurricane Damage Mitigation Program.

| | | |
|------|--|-----------|
| 2533 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | 9,980 |
| | FROM INSURANCE REGULATORY TRUST FUND | 399,580 |
| 2534 | EXPENSES FROM GENERAL REVENUE FUND | 262,907 |
| | FROM ADMINISTRATIVE TRUST FUND | 260,787 |
| | FROM INSURANCE REGULATORY TRUST FUND | 1,234,896 |
| | FROM REGULATORY TRUST FUND | 35,100 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 26,772 |
| 2535 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 7,500 |
| | FROM ADMINISTRATIVE TRUST FUND | 3,319 |
| | FROM INSURANCE REGULATORY TRUST FUND | 25,747 |
| 2536 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 6,443 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|------------|
| | FROM ADMINISTRATIVE TRUST FUND | | 38,895 |
| | FROM ANTI-FRAUD TRUST FUND | | 59,100 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 484,024 |
| 2537 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,281 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,838 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 169,255 |
| 2537A | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE STATE BOARD OF | | |
| | ADMINISTRATION | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 350,000 |
| | From the funds in Specific Appropriation 2537A, up to \$350,000 shall be expended by the State Board of Administration to conduct a feasibility study of capital market risk transfer vehicles, including but not limited to exchange-traded futures and options and other financial products, as a means of transferring the risk of hurricane losses in Florida and increasing the flow of new capital into the insurance market. The board shall submit a report to the President of the Senate and the Speaker of the House of Representatives by January 15, 2008. | | |
| 2538 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 944 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,255 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 56,773 |
| | FROM REGULATORY TRUST FUND | | 2,036 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,232 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 431,871 | |
| | FROM TRUST FUNDS | | 13,939,212 |
| | TOTAL POSITIONS | 165.50 | |
| | TOTAL ALL FUNDS | | 14,371,083 |
| | LEGAL SERVICES | | |
| | APPROVED SALARY RATE | 4,386,360 | |
| 2539 | SALARIES AND BENEFITS | POSITIONS | 86.50 |
| | FROM GENERAL REVENUE FUND | | 360,085 |
| | FROM ADMINISTRATIVE TRUST FUND | | 588,799 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 3,613,383 |
| | FROM REGULATORY TRUST FUND | | 77,357 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 722,664 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 319,329 |
| 2540 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 269,068 |
| 2541 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 29,678 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,662 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 766,170 |
| | FROM REGULATORY TRUST FUND | | 6,513 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 40,421 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 39,577 |
| 2542 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 3,639 |
| 2543 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 79,888 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 239,664 |

SECTION 6 - GENERAL GOVERNMENT

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|------------------------|--|------------|-----------|
| 2544 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,937 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 800 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 41,914 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 18,975 |
| 2545 | SPECIAL CATEGORIES | | |
| | HOLOCAUST VICTIMS ASSISTANCE | | |
| | ADMINISTRATION | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 308,007 |
| 2546 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 19,693 |
| 2547 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,277 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,051 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 22,853 |
| | FROM REGULATORY TRUST FUND | | 489 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 4,570 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 2,020 |
| TOTAL: | LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 393,977 | |
| | FROM TRUST FUNDS | | 7,225,506 |
| | TOTAL POSITIONS | 86.50 | |
| | TOTAL ALL FUNDS | | 7,619,483 |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 12,334,656 | |
| 2548 | SALARIES AND BENEFITS | 265.00 | |
| | POSITIONS | 8,408,001 | |
| | FROM GENERAL REVENUE FUND | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 289,191 |
| | FROM ADMINISTRATIVE TRUST FUND | | 510,377 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| | TRUST FUND | | 49,267 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 4,727,466 |
| | FROM REGULATORY TRUST FUND | | 754,407 |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 360,207 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,073,290 |
| 2549 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,559 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 37,268 |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,800 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| | TRUST FUND | | 6,303 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 1,042,538 |
| | FROM REGULATORY TRUST FUND | | 42,070 |
| 2550 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,157,745 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 21,065 |
| | FROM ADMINISTRATIVE TRUST FUND | | 158,554 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| | TRUST FUND | | 2,303 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 1,873,304 |
| | FROM REGULATORY TRUST FUND | | 82,247 |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 29,941 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 279,826 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------|---|------------|------------|
| 2551 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 312,424 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 89,912 |
| | FROM ADMINISTRATIVE TRUST FUND | | 119,961 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 15,206 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 684,990 |
| | FROM REGULATORY TRUST FUND | | 101,497 |
| 2552 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,527,116 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 149,251 |
| | FROM ADMINISTRATIVE TRUST FUND | | 185,901 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 32,524 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 5,984,883 |
| | FROM REGULATORY TRUST FUND | | 227,532 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 12,322 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 580,889 |
| 2553 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 19,944 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 1,418 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,341 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 297 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 27,793 |
| | FROM REGULATORY TRUST FUND | | 1,982 |
| 2554 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 55,874 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 1,922 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,582 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 327 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 30,992 |
| | FROM REGULATORY TRUST FUND | | 5,013 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 2,394 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 7,132 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 15,487,663 | |
| | FROM TRUST FUNDS | | 19,659,485 |
| | TOTAL POSITIONS | 265.00 | |
| | TOTAL ALL FUNDS | | 35,147,148 |
| PROGRAM: TREASURY | | | |
| DEPOSIT SECURITY | | | |
| | APPROVED SALARY RATE | 1,208,194 | |
| 2555 | SALARIES AND BENEFITS POSITIONS | 29.50 | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,526,609 |
| 2556 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 11,129 |
| 2557 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 292,307 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 2558 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2559 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 70,576 |
| 2560 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 60,612 |
| 2561 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 12,003 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 1,975,019 |
| | TOTAL POSITIONS | 29.50 | | |
| | TOTAL ALL FUNDS | | | 1,975,019 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,071,463 | | |
| 2562 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 26.50 | 1,453,237 |
| 2563 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 120,000 |
| 2564 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 433,619 |
| 2565 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 811,285 |
| 2566 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 10,813 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 2,828,954 |
| | TOTAL POSITIONS | 26.50 | | |
| | TOTAL ALL FUNDS | | | 2,828,954 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|-------|---------|
| | APPROVED SALARY RATE | 440,079 | | |
| 2567 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 12.50 | 620,651 |
| 2568 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 100 |
| 2569 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 120,786 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|-----------|------------|
| 2570 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 252 |
| 2571 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,734 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | | 746,523 |
| | TOTAL POSITIONS | 12.50 | | |
| | TOTAL ALL FUNDS | | | 746,523 |
| PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS | | | | |
| STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | | |
| | APPROVED SALARY RATE | 7,774,077 | | |
| 2572 | SALARIES AND BENEFITS | POSITIONS | 167.00 | |
| | FROM GENERAL REVENUE FUND | | 9,358,963 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 479,082 |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 341,461 |
| 2573 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 233,867 | |
| From the funds in Specific Appropriation 2573, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state. | | | | |
| 2574 | EXPENSES FROM GENERAL REVENUE FUND | 1,164,195 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 170,248 |
| 2575 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 22,600 | | |
| 2576 | SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND | | | 2,075,388 |
| 2577 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 195,076 | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 3,000,000 |
| 2578 | SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND | | | 14,879,428 |
| 2579 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 35,633 | |
| 2580 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 700 | |
| 2581 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 62,168 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,260 |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 2,356 |

SECTION 6 - GENERAL GOVERNMENT

2582 SPECIAL CATEGORIES
 TRANSFER TO THE PRISON INDUSTRY
 ENHANCEMENT (PIE) PROGRAM
 FROM PRISON INDUSTRIES TRUST FUND 750,000

Funds in Specific Appropriation 2582 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

2583 SPECIAL CATEGORIES
 FLORIDA CLERKS OF COURT OPERATIONS
 CORPORATION
 FROM ADMINISTRATIVE TRUST FUND 2,000,000

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY
 ACCOUNTING
 FROM GENERAL REVENUE FUND 11,073,202
 FROM TRUST FUNDS 23,701,223
 TOTAL POSITIONS 167.00
 TOTAL ALL FUNDS 34,774,425

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,356,404

2585 SALARIES AND BENEFITS POSITIONS 60.00
 FROM UNCLAIMED PROPERTY TRUST FUND 2,848,819

2586 OTHER PERSONAL SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND 255,219

2587 EXPENSES
 FROM UNCLAIMED PROPERTY TRUST FUND 760,756

2588 OPERATING CAPITAL OUTLAY
 FROM UNCLAIMED PROPERTY TRUST FUND 10,100

2589 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND 101,575

2590 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM UNCLAIMED PROPERTY TRUST FUND 7,570

2591 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM UNCLAIMED PROPERTY TRUST FUND 25,059

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,009,098
 TOTAL POSITIONS 60.00
 TOTAL ALL FUNDS 4,009,098

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,760,845

2592 SALARIES AND BENEFITS POSITIONS 71.50
 FROM INSURANCE REGULATORY TRUST FUND 3,606,414

2593 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST FUND 25,688

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------|---|--------|-----------|-----------|
| 2594 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 621,888 |
| 2595 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 10,444 |
| 2596 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 68,000 |
| 2597 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 8,056 |
| 2598 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . | | | 8,000 |
| 2599 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 28,643 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 4,377,133 |
| | TOTAL POSITIONS | 71.50 | | |
| | TOTAL ALL FUNDS | | | 4,377,133 |
| FIRE AND ARSON INVESTIGATIONS | | | | |
| | APPROVED SALARY RATE | | 6,316,223 | |
| 2600 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | 133.00 | | 8,744,509 |
| 2601 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 33,391 |
| 2602 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,764,995 |
| 2603 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 155,165 |
| 2604 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 606,404 |
| 2605 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 125,282 |
| 2606 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 250,000 |
| 2607 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . | | | 149,330 |
| 2608 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . | | | 5,000 |
| 2609 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 53,416 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE AND ARSON INVESTIGATIONS
 FROM TRUST FUNDS 11,887,492
 TOTAL POSITIONS 133.00
 TOTAL ALL FUNDS 11,887,492

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,191,096
 2610 SALARIES AND BENEFITS POSITIONS 31.00
 FROM INSURANCE REGULATORY TRUST FUND . . . 1,664,197
 2611 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST FUND . . . 261,367
 2612 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND . . . 655,487
 2613 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST FUND . . . 23,294
 2614 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST FUND . . . 128,734
 2615 SPECIAL CATEGORIES
 DOMESTIC SECURITY
 FROM INSURANCE REGULATORY TRUST FUND . . . 400,000
 2616 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST FUND . . . 17,500
 2617 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST FUND . . . 15,895
 TOTAL: PROFESSIONAL TRAINING AND STANDARDS
 FROM TRUST FUNDS 3,166,474
 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 3,166,474

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 908,852
 2618 SALARIES AND BENEFITS POSITIONS 21.00
 FROM INSURANCE REGULATORY TRUST FUND . . . 1,264,328
 2619 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST FUND . . . 9,102
 2620 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND . . . 416,860
 2621 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST FUND . . . 17,000
 2622 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST FUND . . . 204,674
 2623 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST FUND . . . 321,631
 2624 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST FUND . . . 7,500

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2625 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 9,057 |
| TOTAL: | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,250,152 |
| | TOTAL POSITIONS | 21.00 | | |
| | TOTAL ALL FUNDS | | | 2,250,152 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 3,767,287 | | |
| 2626 | SALARIES AND BENEFITS STATE RISK MANAGEMENT TRUST FUND | POSITIONS | 102.00 | 5,099,781 |
| 2627 | OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 273,640 |
| 2628 | EXPENSES STATE RISK MANAGEMENT TRUST FUND | | | 991,715 |
| 2629 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND | | | 4,405 |
| 2630 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 103,330 |
| 2631 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND | | | 10,871,000 |
| 2632 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND | | | 86,630 |
| 2633 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND | | | 41,112 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | | | 17,471,613 |
| | TOTAL POSITIONS | 102.00 | | |
| | TOTAL ALL FUNDS | | | 17,471,613 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | | |
|------|---|-----------|------|---------|
| | APPROVED SALARY RATE | 512,685 | | |
| 2634 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 9.00 | 824,805 |
| 2635 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 241,666 |
| 2636 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 112,031 |
| 2637 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,120 |
| 2638 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 62,377 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|------|--|-----------|
| 2639 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | | 14,526 |
| 2640 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 3,601 |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | 1,260,126 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,260,126 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | | |
|--------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 6,090,640 | |
| 2641 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | POSITIONS | 165.00 | 7,936,915 |
| 2642 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 3,530,312 |
| 2643 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,375,661 |
| 2644 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,300 |
| 2645 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 46,750 |
| 2646 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 54,137 |
| 2647 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | | 44,800 |
| 2648 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 66,242 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | 13,056,117 |
| | TOTAL POSITIONS | 165.00 | | |
| | TOTAL ALL FUNDS | | | 13,056,117 |

INSURANCE FRAUD

| | | | | |
|------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 8,205,685 | |
| 2649 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | POSITIONS | 176.00 | 10,892,483 |
| 2650 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 85,833 |
| 2651 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,954,483 |
| 2652 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 49,683 |
| 2653 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 366,771 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 2654 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . . | | 294,638 |
| 2655 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 171,943 |
| 2656 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | 244,085 |
| 2657 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . | | 215,718 |
| 2658 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | 70,945 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | 14,346,582 |
| | TOTAL POSITIONS | 176.00 | |
| | TOTAL ALL FUNDS | | 14,346,582 |

CONSUMER ASSISTANCE

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 7,098,402 | |
| 2659 | SALARIES AND BENEFITS | POSITIONS | 189.50 |
| | FROM GENERAL REVENUE FUND | | 92,639 |
| | FROM ADMINISTRATIVE TRUST FUND | | 19,485 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 235,543 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 8,282,143 |
| | FROM REGULATORY TRUST FUND | | 619,747 |
| 2660 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 710,200 |
| 2661 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,473 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,690 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 23,237 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 2,288,703 |
| | FROM REGULATORY TRUST FUND | | 64,337 |
| 2662 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | 30,750 |
| 2663 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 120 | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 355 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 510,258 |
| | FROM REGULATORY TRUST FUND | | 2,766 |
| 2664 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | 45,591 |
| 2665 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 771 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 162 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 1,960 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 68,244 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------|---------|------------|
| | FROM REGULATORY TRUST FUND | | 5,155 |
| TOTAL: | CONSUMER ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 105,003 | |
| | FROM TRUST FUNDS | | 12,920,326 |
| | TOTAL POSITIONS | 189.50 | |
| | TOTAL ALL FUNDS | | 13,025,329 |

FUNERAL AND CEMETERY SERVICES

| | | | |
|--------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,062,010 | |
| 2666 | SALARIES AND BENEFITS | POSITIONS | 25.00 |
| | FROM REGULATORY TRUST FUND | | 1,418,611 |
| 2667 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 77,050 |
| 2668 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 338,114 |
| 2668A | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 2,500 |
| 2669 | LUMP SUM | | |
| | FUNERAL AND CEMETERIES REGULATION | | |
| | | POSITIONS | 10.00 |
| | FROM REGULATORY TRUST FUND | | 887,145 |
| 2670 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 5,000 |
| 2671 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 3,263 |
| 2672 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 12,721 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES | | |
| | FROM TRUST FUNDS | | 2,744,404 |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 2,744,404 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|------|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 13,390,023 | |
| 2673 | SALARIES AND BENEFITS | POSITIONS | 361.00 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 16,701,248 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 1,015,621 |
| 2674 | OTHER PERSONAL SERVICES | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 2,660,039 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 243,597 |
| 2675 | EXPENSES | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 3,925,369 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 246,882 |
| 2676 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 365,021 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|------------|--------|
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 36,851 |
| 2677 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 1,745,030 | |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 313 | |
| 2678 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 164,756 | |
| 2679 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 138,727 | |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 8,437 | |
| TOTAL: | WORKERS' COMPENSATION FROM TRUST FUNDS | | 27,251,891 | |
| | TOTAL POSITIONS | 361.00 | | |
| | TOTAL ALL FUNDS | | 27,251,891 | |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | | | |
|-------|---|---------------------|--|------------|
| | APPROVED SALARY RATE | 12,630,382 | | |
| 2680 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 276.00 | | 16,571,725 |
| 2681 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 1,132,750 |
| 2682 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 3,381,682 |
| 2683 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 34,978 |
| 2684 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 2,703,138 |
| 2685 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 216,375 |
| 2686 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 111,203 |
| 2686A | SPECIAL CATEGORIES HAZARD RESISTANT CONSTRUCTION MATERIALS AND METHODS - PILOT PROGRAM FROM INSURANCE REGULATORY TRUST FUND | | | 1,500,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | |
|----------------------------|--------|------------|
| FROM TRUST FUNDS | | 25,651,851 |
| TOTAL POSITIONS | 276.00 | |
| TOTAL ALL FUNDS | | 25,651,851 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,205,977 | |
| 2687 SALARIES AND BENEFITS POSITIONS | 38.00 | |
| FROM INSURANCE REGULATORY TRUST FUND . . . | | 2,778,821 |
| 2688 EXPENSES | | |
| FROM INSURANCE REGULATORY TRUST FUND . . . | | 228,769 |
| 2688A OPERATING CAPITAL OUTLAY | | |
| FROM INSURANCE REGULATORY TRUST FUND . . . | | 1,300 |
| 2689 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INSURANCE REGULATORY TRUST FUND . . . | | 267,710 |
| 2690 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM INSURANCE REGULATORY TRUST FUND . . . | | 15,997 |

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|----------------------------|-------|-----------|
| FROM TRUST FUNDS | | 3,292,597 |
| TOTAL POSITIONS | 38.00 | |
| TOTAL ALL FUNDS | | 3,292,597 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 6,086,919 | |
| 2705 SALARIES AND BENEFITS POSITIONS | 120.00 | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 7,801,800 |
| 2706 OTHER PERSONAL SERVICES | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 1,142,689 |
| 2707 EXPENSES | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 1,524,750 |
| 2708 OPERATING CAPITAL OUTLAY | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 65,302 |
| 2709 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 24,323 |
| 2710 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 21,443 |
| 2711 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM FINANCIAL INSTITUTIONS REGULATORY | | |
| TRUST FUND | | 48,203 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | |
|----------------------------|--------|------------|
| FROM TRUST FUNDS | | 10,628,510 |
| TOTAL POSITIONS | 120.00 | |
| TOTAL ALL FUNDS | | 10,628,510 |

FINANCIAL INVESTIGATIONS

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,935,170 | |
| 2712 SALARIES AND BENEFITS POSITIONS | 64.00 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,947,643 |
| FROM REGULATORY TRUST FUND | | 1,567,867 |
| 2713 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,321 |
| 2714 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 375,024 |
| FROM REGULATORY TRUST FUND | | 329,936 |
| FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 51,758 |
| 2715 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 10,600 |
| 2716 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 10,418 |
| FROM REGULATORY TRUST FUND | | 5,936 |
| 2717 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,378 |
| FROM REGULATORY TRUST FUND | | 3,325 |
| 2718 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 19 | |
| FROM ADMINISTRATIVE TRUST FUND | | 14,628 |
| FROM REGULATORY TRUST FUND | | 10,983 |

TOTAL: FINANCIAL INVESTIGATIONS

| | | |
|-------------------------------------|-------|-----------|
| FROM GENERAL REVENUE FUND | 19 | |
| FROM TRUST FUNDS | | 4,337,817 |
| TOTAL POSITIONS | 64.00 | |
| TOTAL ALL FUNDS | | 4,337,836 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,833,313 | |
| 2719 SALARIES AND BENEFITS POSITIONS | 49.00 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,100,704 |
| FROM REGULATORY TRUST FUND | | 1,387,596 |
| 2720 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 234,415 |
| FROM REGULATORY TRUST FUND | | 191,143 |
| 2721 OPERATING CAPITAL OUTLAY | | |
| FROM REGULATORY TRUST FUND | | 2,600 |
| 2722 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,134 |
| FROM REGULATORY TRUST FUND | | 6,914 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|--|-----------|-----------|------------|
| 2723 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,750 |
| | FROM REGULATORY TRUST FUND | | | 7,858 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM TRUST FUNDS | | | 3,947,114 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 3,947,114 |
| FINANCE REGULATION | | | | |
| | APPROVED SALARY RATE | | 4,821,267 | |
| 2723A | SALARIES AND BENEFITS | POSITIONS | 112.00 | |
| | FROM REGULATORY TRUST FUND | | | 6,184,297 |
| 2723B | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 3,021,565 |
| 2723C | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 2,416,936 |
| 2723D | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 500,720 |
| 2723E | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 6,800,687 |
| 2723F | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 40,969 |
| 2723G | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 44,640 |
| TOTAL: FINANCE REGULATION | | | | |
| | FROM TRUST FUNDS | | | 19,009,814 |
| | TOTAL POSITIONS | 112.00 | | |
| | TOTAL ALL FUNDS | | | 19,009,814 |
| SECURITIES REGULATION | | | | |
| | APPROVED SALARY RATE | | 3,841,980 | |
| 2723H | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM REGULATORY TRUST FUND | | | 5,115,578 |
| 2723I | OTHER PERSONAL SERVICES | | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 114,279 |
| | FROM REGULATORY TRUST FUND | | | 8,966 |
| 2723J | EXPENSES | | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 137,885 |
| | FROM REGULATORY TRUST FUND | | | 708,979 |
| 2723K | OPERATING CAPITAL OUTLAY | | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 31,802 |
| | FROM REGULATORY TRUST FUND | | | 4,566 |
| 2723L | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 16,273 |

SECTION 6 - GENERAL GOVERNMENT

2723M SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 37,746

TOTAL: SECURITIES REGULATION
 FROM TRUST FUNDS 6,176,074
 TOTAL POSITIONS 89.00
 TOTAL ALL FUNDS 6,176,074

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2724 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 8,294,202
 FROM GRANTS AND DONATIONS TRUST FUND 210,104

2725 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 EXECUTIVE/ADMINISTRATION
 FROM GENERAL REVENUE FUND 2,625,146
 FROM GRANTS AND DONATIONS TRUST FUND 488,236

2726 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 WASHINGTON OFFICE
 FROM GENERAL REVENUE FUND 124,874

2728 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 22,231

2729 SPECIAL CATEGORIES
 CONTINGENT - DISCRETIONARY
 FROM GENERAL REVENUE FUND 30,000

2730 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,648
 FROM GRANTS AND DONATIONS TRUST FUND 4,070

2731 SPECIAL CATEGORIES
 CHILD ABUSE PREVENTION
 FROM GENERAL REVENUE FUND 228,180

2732 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 50,317
 FROM GRANTS AND DONATIONS TRUST FUND 1,274

2732A SPECIAL CATEGORIES
 SOFTWARE UPGRADE
 FROM GENERAL REVENUE FUND 100,113

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 11,498,711
 FROM TRUST FUNDS 703,684
 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 12,202,395

DRUG CONTROL COORDINATION

2733 SALARIES AND BENEFITS POSITIONS 5.00
 FROM GENERAL REVENUE FUND 411,987

SECTION 6 - GENERAL GOVERNMENT

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|---|---|---------|-----------|
| 2734 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 84,131 | |
| 2735 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 674 | |
| 2736 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |
| 2737 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY TRIALS INITIATIVE GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 360,611 |
| 2738 | SPECIAL CATEGORIES ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT FROM GRANTS AND DONATIONS TRUST FUND | | 439,062 |
| 2739 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,366 | |
| TOTAL: | DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 499,158 | 1,799,673 |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 2,298,831 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | |
| 2740 | SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 48.00 | 4,407,640 |
| 2741 | LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 1,285,003 |
| 2742 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 10,495 |
| 2743 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 17,339 |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS | | 5,720,477 |
| | TOTAL POSITIONS | 48.00 | |
| | TOTAL ALL FUNDS | | 5,720,477 |
| EXECUTIVE PLANNING AND BUDGETING | | | |
| 2744 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 105.00 | 9,173,230 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|------------|
| 2745 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 1,486,370 | |
| 2747 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 18,904 | |
| 2749 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 20,808 | |
| 2750 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 42,240 | |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 10,741,552 | |
| | TOTAL POSITIONS | 105.00 | |
| | TOTAL ALL FUNDS | | 10,741,552 |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------|--|-----------|---------|
| | APPROVED SALARY RATE | 1,306,979 | |
| 2751 | SALARIES AND BENEFITS | 21.00 | |
| | FROM GENERAL REVENUE FUND | 709,609 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 476,504 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 37 |
| | FROM TOURISM PROMOTION TRUST FUND | | 447,794 |
| 2751A | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,844 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 3,665 |
| | FROM TOURISM PROMOTION TRUST FUND | | 7,884 |
| 2752 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND | 645,783 | |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | 300,000 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 98,685 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 750 |
| | FROM TOURISM PROMOTION TRUST FUND | | 104,183 |
| 2753 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,597 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 2,567 |
| | FROM TOURISM PROMOTION TRUST FUND | | 6,121 |
| 2754 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,944 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 2,649 |
| | FROM TOURISM PROMOTION TRUST FUND | | 2,488 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,367,777 | 1,453,327 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 21.00 | |
| TOTAL ALL FUNDS | | 2,821,104 |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

| | | |
|--|------------|-----------|
| 2755 LUMP SUM | | |
| EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 79,525 | |
| 2756 LUMP SUM | | |
| ECONOMIC DEVELOPMENT TOOLS | | |
| FROM GENERAL REVENUE FUND | 21,420,000 | 4,961,250 |
| FROM ECONOMIC DEVELOPMENT TRUST FUND | | |

Funds in Specific Appropriation 2756 shall be allocated as follows:

| | |
|---|------------|
| From non-recurring general revenue: | |
| Economic Development Tools..... | 21,420,000 |
| From non-recurring trust funds: | |
| Economic Development Tools - Local Match..... | 4,961,250 |

Funds provided in Specific Appropriation 2756 for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2756 represent local match funds.

| | |
|--|-----------|
| 2757A SPECIAL CATEGORIES | |
| GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD | |
| FROM GENERAL REVENUE FUND | 2,000,000 |
| 2757B SPECIAL CATEGORIES | |
| HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM | |
| FROM GENERAL REVENUE FUND | 600,000 |
| 2759 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS | |
| FROM GENERAL REVENUE FUND | 4,334,231 |

A portion of the funds provided in Specific Appropriation 2759 shall be allocated as follows:

| | |
|--|-----------|
| FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). | 650,000 |
| SE Japan Association/Florida Korea Economic Coop. Comm..... | 150,000 |
| Gulf of Mexico States Accord (GoMSA) Secretariat..... | 50,000 |
| Implementation of the Haiti Initiative..... | 1,000,000 |
| Florida International Business Expansion Initiative..... | 1,900,000 |

From the funds provided in Specific Appropriation 2759 for the International Business Expansion Initiative, the Office of Tourism, Trade and Economic Development may authorize funds to be used by Enterprise Florida, Inc. and grant recipients of the funds for administration of the program, not to exceed 10 percent of the funds.

| | |
|-------------------------------------|------------|
| 2759A SPECIAL CATEGORIES | |
| ECONOMIC DEVELOPMENT PROJECTS | |
| FROM GENERAL REVENUE FUND | 15,515,000 |

Funds in Specific Appropriation 2759A shall be allocated as follows:

| | |
|---|------------|
| Economic Development - Tampa Bay..... | 10,000,000 |
| Treasure Coast Education and Research Center..... | 4,000,000 |
| Exponica International 2007..... | 840,000 |
| Funding for Florida's Three Women's Business Centers..... | 225,000 |

SECTION 6 - GENERAL GOVERNMENT

| | |
|--|--------|
| Sacred Heart Health System..... | 25,000 |
| 19th World Orchid Conference Miami..... | 50,000 |
| CAMACOL/Florida BioTrade..... | 50,000 |
| Business Development Center Network..... | 50,000 |
| Alliance Small Business Recovery Program..... | 50,000 |
| African American Male Summit..... | 50,000 |
| Central Florida ACORN Institute..... | 50,000 |
| Florida Regional Minority Business Council Minority Business Exchange..... | 25,000 |
| Science Comes To Life at Metro Zoo's Dr. Wilde's World..... | 50,000 |
| Watson Island Transportation Improvements..... | 50,000 |

2760 SPECIAL CATEGORIES
 SUNSHINE STATE GAMES
 FROM GENERAL REVENUE FUND 200,000

2761 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM PROFESSIONAL SPORTS DEVELOPMENT
 TRUST FUND 2,750,000

2762 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 5,600,000
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 4,900,000

Funds in Specific Appropriation 2762 shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Expansion, Retention & Recruitment..... | 2,000,000 |
| National Marketing..... | 1,500,000 |
| Florida Trade and Exhibition Center..... | 300,000 |
| Special Needs..... | 800,000 |
| International Programs..... | 1,000,000 |
| From recurring trust funds: | |
| International Programs..... | 4,900,000 |

2763 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 2763 shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Military Base Protection..... | 2,000,000 |
| Defense Reinvestment..... | 1,000,000 |

2764 SPECIAL CATEGORIES
 ECONOMIC RECOVERY ASSISTANCE PROGRAM
 FROM GENERAL REVENUE FUND 154,700

2766 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA COMMISSION ON
 TOURISM
 FROM GENERAL REVENUE FUND 4,400,000
 FROM TOURISM PROMOTION TRUST FUND 20,299,209

2767 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 397

2768 SPECIAL CATEGORIES
 FILM AND ENTERTAINMENT
 FROM GENERAL REVENUE FUND 753,296

Funds in Specific Appropriation 2768 shall be allocated as follows:

| | |
|---|---------|
| From non-recurring general revenue funds: | |
| Film and Entertainment - Operations..... | 753,296 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|---|-----------|---------|
| 2769 | SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT FROM GENERAL REVENUE FUND | 950,000 | |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 237,500 |
| 2771 | SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND | 4,400,000 | |
| 2772 | SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 400,000 | |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 900,000 |
| 2773 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND | 4,200,000 | |

Funds in Specific Appropriation 2773 from non-recurring general revenue shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Defense Infrastructure..... | 1,500,000 |
| Rural Infrastructure..... | 2,700,000 |

Funds in Specific Appropriation 2773 for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

| | | | |
|------|--|---------|------------|
| 2774 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM GENERAL REVENUE FUND | 446,030 | |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | 13,600,000 |

Funds in Specific Appropriations 2774 from non-recurring general revenue shall be allocated as follows:

| | |
|---|---------|
| Mayport Ferry Operation..... | 396,030 |
| Shuttle Parking Lot Expansion..... | 25,000 |
| City of South Miami Trolley System..... | 25,000 |

A portion of the funds in Specific Appropriation 2774 from the Economic Development Transportation Trust Fund shall be allocated as follows:

| | |
|--|-----------|
| Whiting Aviation/Commerce Park..... | 2,500,000 |
| Utility Under-grounding SR 595/SR 562..... | 1,100,000 |

| | | |
|--|------------|------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND | 68,453,179 | |
| FROM TRUST FUNDS | | 47,647,959 |

TOTAL ALL FUNDS 116,101,138

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
 PROGRAM: ADMINISTRATIVE SERVICES
 EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,746,610

| | | | |
|------|--|--------|------------|
| 2775 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 304.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 5,269 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,316,501 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 196,768 |
| | | | 139,996 |

SECTION 6 - GENERAL GOVERNMENT

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|---------------------------------|--|-------------|-------------|
| 2776 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 96,785 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,000 |
| 2777 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 1,140,301 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 51,863 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| 2778 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 344,126 |
| 2779 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 18,746 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 189,439 |
| 2780 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 178,899 |
| 2781 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 569,191 |
| 2782 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 282,903 |
| 2783 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 80,992 |
| 2784 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 955,045 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,052,721 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 979,060 | |
| | FROM TRUST FUNDS | | 18,698,001 |
| | TOTAL POSITIONS | 304.00 | |
| | TOTAL ALL FUNDS | | 19,677,061 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | |
| HIGHWAY SAFETY | | | |
| | APPROVED SALARY RATE | | 102,835,986 |
| 2785 | SALARIES AND BENEFITS | POSITIONS | |
| | FROM GENERAL REVENUE FUND | 2,357.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 122,448,198 | |
| | FROM GAS TAX COLLECTION TRUST FUND | | 31,265,478 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 256,624 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 116,405 |
| | | | 363,407 |
| 2786 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,500 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 11,876,469 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 103,000 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 345,000 |
| 2787 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,926,443 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 7,666,866 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 793,726 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 94,533 |
| | FROM FEDERAL EQUITABLE SHARING TRUST | | |
| | FUND | | 193,673 |

SECTION 6 - GENERAL GOVERNMENT

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|---|---|-----------|------------|
| 2788 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 169,331 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,258,324 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 947,410 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 590,042 |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 263,100 |
| 2789 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 2,711,779 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,899,569 |
| From the funds in Specific Appropriation 2789, \$4,300,000 from the Highway Safety Operating Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law. | | | |
| 2790 | SPECIAL CATEGORIES | | |
| | FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,500,000 |
| 2791 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 144,997 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,321,172 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 92,896 |
| 2792 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 2,628,579 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 9,835,265 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,250 |
| 2793 | SPECIAL CATEGORIES | | |
| | AUXILLIARY UNIFORMS AND EQUIPMENT | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 150,000 |
| 2794 | SPECIAL CATEGORIES | | |
| | PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS | | |
| | FROM HIGHWAY PATROL INSURANCE TRUST FUND | | 325,995 |
| 2795 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,594,250 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,082,636 |
| 2796 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 1,074,060 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 741,418 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,600 |
| 2797 | SPECIAL CATEGORIES | | |
| | TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 325,995 |
| 2798 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,131,681 |
| 2799 | SPECIAL CATEGORIES | | |
| | MOBILE DATA TERMINAL SYSTEM | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,581,942 |
| 2799A | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 400,000 |
| 2799B | FIXED CAPITAL OUTLAY | | |
| | NEW FLORIDA HIGHWAY PATROL STATION - PINELLAS PARK, PINELLAS COUNTY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,376,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: HIGHWAY SAFETY | | |
| FROM GENERAL REVENUE FUND | 134,720,137 | |
| FROM TRUST FUNDS | | 89,934,476 |
| TOTAL POSITIONS | 2,357.00 | |
| TOTAL ALL FUNDS | | 224,654,613 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,805,138 | |
| 2800 SALARIES AND BENEFITS POSITIONS | 27.00 | |
| FROM GENERAL REVENUE FUND | 2,350,603 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 108,504 |
| 2801 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 192,102 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 98,315 |
| 2802 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 8,000 | |
| 2803 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 19,838 | |
| 2804 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,135 | |
| 2805 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 2,790 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 5,000 |
| 2806 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 49,822 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 3,981 |
| 2807 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 20,315 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,647,605 | |
| FROM TRUST FUNDS | | 215,800 |
| TOTAL POSITIONS | 27.00 | |
| TOTAL ALL FUNDS | | 2,863,405 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 36,747,211 | |
| 2808 SALARIES AND BENEFITS POSITIONS | 1,316.00 | |
| FROM GENERAL REVENUE FUND | 484,665 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 51,115,341 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 39,955 |
| 2809 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 910,118 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 59,850 |
| 2810 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 49,082 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 13,444,840 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 56,610 |
| 2811 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 55,720 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 62,236 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 106,856 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|---|--|-----------|
| 2812 | SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 218,900 |
| 2813 | SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 698,000 |
| 2814 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,009,328 |

From the funds in Specific Appropriation 2814, the department shall print and distribute the Official Florida Driver Handbook, 2008 Edition. The publication of this document shall occur without the use of advertisements.

| | | | |
|--|--|-----------|------------|
| 2814A | SPECIAL CATEGORIES DOMESTIC SECURITY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 702,365 |
| 2815 | SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,200,000 |
| 2816 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,103,179 |
| 2817 | SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND | 588,065 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 9,789,461 |
| 2818 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 732,210 |
| 2819 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 95,519 |
| 2820 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 6,295,000 |
| 2820A | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 587,500 |
| TOTAL: | DRIVER LICENSURE FROM GENERAL REVENUE FUND | 1,177,532 | |
| | FROM TRUST FUNDS | | 89,227,268 |
| | TOTAL POSITIONS | 1,316.00 | |
| | TOTAL ALL FUNDS | | 90,404,800 |
| MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE | | | |
| | APPROVED SALARY RATE | 1,569,861 | |
| 2821 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 56.00 | 2,238,935 |
| 2822 | EXPENSES FROM GENERAL REVENUE FUND | 2,367 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 282,018 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2823 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 5,150 |
| 2824 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 30,847 |
| TOTAL: | MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND | 2,367 | 2,556,950 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 56.00 | 2,559,317 |
| | TOTAL ALL FUNDS | | |

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

| | | | |
|------|---|---------------------|-----------------------------------|
| | APPROVED SALARY RATE | 6,883,246 | |
| 2825 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | POSITIONS 217.00 | 8,884,504 518,976 96,859 |
| 2826 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | | 630,412 182,550 700,917 |
| 2827 | EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 31,477 | 1,542,549 119,226 1,039,862 |

From the funds in Specific Appropriation 2827, \$500,000 in non-recurring funds from the Highway Safety Operating Trust Fund is provided for the American Brotherhood Aimed Toward Education of Florida, Inc. for motorcycle safety education.

| | | | |
|--------|--|--------|---------------------------|
| 2828 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | | 9,950 7,730 405,428 |
| 2829 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND | | 202,353 10,000 |
| 2830 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND | | 115,126 4,407 |
| TOTAL: | IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS FROM GENERAL REVENUE FUND | 31,477 | 14,470,849 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 217.00 | 14,502,326 |
| | TOTAL ALL FUNDS | | |

MOBILE HOME COMPLIANCE AND ENFORCEMENT

| | | | |
|------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 1,232,953 | |
| 2831 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | POSITIONS 38.00 | 1,678,717 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|------------|------------|
| 2832 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 151,504 |
| 2833 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 10,000 |
| 2834 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 2,403 |
| 2835 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 24,934 |
| TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT | | | | |
| | FROM TRUST FUNDS | | | 1,867,558 |
| | TOTAL POSITIONS | 38.00 | | |
| | TOTAL ALL FUNDS | | | 1,867,558 |
| VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES | | | | |
| | APPROVED SALARY RATE | | 12,618,696 | |
| 2836 | SALARIES AND BENEFITS | POSITIONS | 413.00 | |
| | FROM GENERAL REVENUE FUND | | 93,549 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 14,148,660 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 2,994,638 |
| 2837 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 160,274 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 11,438 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 40,000 |
| 2838 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 11,672 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 3,862,409 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 558,948 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 170,000 |
| 2839 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTION TO SCHOOLS - MOBILE HOME | | | |
| | DECAL REVENUE | | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | | 10,500,000 |
| 2840 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTION TO COUNTIES - MOBILE HOME | | | |
| | DECAL REVENUE | | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | | 6,120,000 |
| 2841 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTION TO CITIES - MOBILE HOME DECAL | | | |
| | REVENUE | | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | | 4,880,000 |
| 2842 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 92,664 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 5,001 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 80,000 |
| 2843 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF | | | |
| | DRIVER LICENSE APPLICATIONS AND MOTOR | | | |
| | VEHICLE REGISTRATIONS TO STATE AGENCIES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 245,000 |
| 2844 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS | | | |
| | OF DRIVER LICENSE APPLICATIONS AND MOTOR | | | |
| | VEHICLE REGISTRATIONS TO NON-PROFIT AGY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 285,000 |
| 2845 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 268,746 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 3,040 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|-------------------|
| 2846 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,109,750 |
| 2847 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 12,557,631 |
| 2848 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND | | 226,463 44,527 |
| 2849 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 83,163 |
| 2850 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 143,350 |
| TOTAL: | VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM GENERAL REVENUE FUND | 105,221 | |
| | FROM TRUST FUNDS | | 59,590,702 |
| | TOTAL POSITIONS | 413.00 | |
| | TOTAL ALL FUNDS | | 59,695,923 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|------------------|-----------|
| | APPROVED SALARY RATE | 2,232,466 | |
| 2851 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 40.00 151,887 | 2,805,665 |
| 2852 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 40,000 |
| 2853 | EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 2,667 | 172,560 |
| 2854 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 75,323 |
| 2855 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 4,659 |
| 2856 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 23,718 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 154,554 | |
| | FROM TRUST FUNDS | | 3,121,925 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 3,276,479 |

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

| | | | |
|------|---|-----------|---------------------|
| | APPROVED SALARY RATE | 8,096,821 | |
| 2857 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 191.00 | 10,534,702 |
| 2858 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,642,208 50,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------|
| 2859 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,337,860 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 5,599,531 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 213,265 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 3,752 |
| 2860 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 355,528 |
| 2861 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 189,159 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,196,289 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 17,333 |
| 2862 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 45,547 |
| 2863 | SPECIAL CATEGORIES | | |
| | TAX COLLECTOR NETWORK - COUNTY SYSTEMS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 6,482,089 |
| 2864 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,902,527 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 2,527,019 | |
| | FROM TRUST FUNDS | | 29,042,771 |
| | TOTAL POSITIONS | 191.00 | |
| | TOTAL ALL FUNDS | | 31,569,790 |

LEGISLATIVE BRANCH

SENATE

| | | | |
|------|-------------------------------------|------------|--|
| 2865 | LUMP SUM | | |
| | SENATE | | |
| | FROM GENERAL REVENUE FUND | 40,135,503 | |

HOUSE OF REPRESENTATIVES

| | | | |
|------|-------------------------------------|------------|--|
| 2866 | LUMP SUM | | |
| | HOUSE | | |
| | FROM GENERAL REVENUE FUND | 62,769,245 | |

LEGISLATIVE SUPPORT SERVICES

| | | | |
|-------|--|------------|---------|
| 2866A | LUMP SUM | | |
| | FLORIDA ENERGY COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 624,582 | |
| 2867 | LUMP SUM | | |
| | LEGISLATIVE SUPPORT SERVICES - SENATE | | |
| | FROM GENERAL REVENUE FUND | 25,641,919 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 950,883 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION | | |
| | TRUST FUND | | 143,052 |
| 2868 | LUMP SUM | | |
| | LEGISLATIVE SUPPORT SERVICES - HOUSE | | |
| | FROM GENERAL REVENUE FUND | 25,641,917 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 950,883 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION | | |
| | TRUST FUND | | 143,055 |
| 2869 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 270,398 | |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION | | |
| | TRUST FUND | | 372 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 52,178,816
 FROM TRUST FUNDS 2,188,245

 TOTAL ALL FUNDS 54,367,061

ADMINISTRATIVE PROCEDURES COMMITTEE

2870 LUMP SUM
 ADMINISTRATIVE PROCEDURES
 FROM GENERAL REVENUE FUND 1,417,494

 2871 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,697

 TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE
 FROM GENERAL REVENUE FUND 1,419,191

 TOTAL ALL FUNDS 1,419,191

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2872 LUMP SUM
 LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
 RELATIONS
 FROM GENERAL REVENUE FUND 929,809

 2873 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,044

 TOTAL: INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
 ON
 FROM GENERAL REVENUE FUND 930,853

 TOTAL ALL FUNDS 930,853

OFFICE OF PUBLIC COUNSEL

2874 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 3,222,597

 2875 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 28,692

 TOTAL: OFFICE OF PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 3,251,289

 TOTAL ALL FUNDS 3,251,289

ETHICS, COMMISSION ON

2876 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY REGISTRATION
 TRUST FUND 135,465

 2877 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,662,456

 2878 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 44,145

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------------|--|-----------|-----------|
| 2879 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,026 | |
| | FROM EXECUTIVE BRANCH LOBBY REGISTRATION | | |
| | TRUST FUND | | 261 |
| TOTAL: ETHICS, COMMISSION ON | | | |
| | FROM GENERAL REVENUE FUND | 2,709,627 | |
| | FROM TRUST FUNDS | | 135,726 |
| | | | |
| | TOTAL ALL FUNDS | | 2,845,353 |

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

| | | | |
|---|---|------------|------------|
| 2880 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 80,812 | |
| PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF | | | |
| 2881 | LUMP SUM | | |
| | PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY | | |
| | FROM GENERAL REVENUE FUND | 10,078,556 | |
| 2882 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 29,448 | |
| TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF | | | |
| | FROM GENERAL REVENUE FUND | 10,108,004 | |
| | | | |
| | TOTAL ALL FUNDS | | 10,108,004 |

AUDITOR GENERAL

| | | | |
|------------------------|-------------------------------------|------------|------------|
| 2883 | LUMP SUM | | |
| | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 44,674,303 | |
| 2884 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 72,086 | |
| TOTAL: AUDITOR GENERAL | | | |
| | FROM GENERAL REVENUE FUND | 44,746,389 | |
| | | | |
| | TOTAL ALL FUNDS | | 44,746,389 |

AUDITING COMMITTEE

| | | | |
|---------------------------|-------------------------------------|---------|---------|
| 2885 | LUMP SUM | | |
| | AUDITING COMMITTEE | | |
| | FROM GENERAL REVENUE FUND | 427,852 | |
| 2886 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 522 | |
| TOTAL: AUDITING COMMITTEE | | | |
| | FROM GENERAL REVENUE FUND | 428,374 | |
| | | | |
| | TOTAL ALL FUNDS | | 428,374 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 18,416,250 |
|----------------------|------------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|------|---------------------------|-----------|--------|------------|
| 2887 | SALARIES AND BENEFITS | POSITIONS | 440.00 | |
| | FROM OPERATING TRUST FUND | | | 26,152,135 |
| 2888 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 748,296 |
| 2889 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 7,175,355 |

From the funds provided in Specific Appropriation 2889, the Department of Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the President of the Senate, the Speaker of the House of Representatives, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.

| | | | | |
|-------|-------------------------------|--|--|------------|
| 2890 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 2,500 |
| 2890A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 200,000 |
| 2891 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 3,500,000 |
| 2892 | SPECIAL CATEGORIES | | | |
| | INSTANT TICKET PURCHASE | | | |
| | FROM OPERATING TRUST FUND | | | 56,500,000 |

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2892 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

| | | | | |
|------|--------------------------------|--|--|------------|
| 2893 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM OPERATING TRUST FUND | | | 35,869,453 |

From the funds in Specific Appropriation 2893, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive gambling program.

| | | | | |
|------|---------------------------|--|--|------------|
| 2894 | SPECIAL CATEGORIES | | | |
| | ONLINE GAMES CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 27,593,210 |

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2894 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2894 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 machines, offset any losses to the existing network, and generate additional revenue that benefits the state.

| | | | | |
|------|---------------------------|--|--|-----------|
| 2895 | SPECIAL CATEGORIES | | | |
| | RETAILER INCENTIVES | | | |
| | FROM OPERATING TRUST FUND | | | 2,500,000 |

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2895 in the event actual ticket sales on a newly-launched game exceeds or is anticipated to exceed the original sales projections for the game which has resulted in increased retailer incentive payments. The budget amendment request must be justified with information showing that actual sales have or will exceed the original

SECTION 6 - GENERAL GOVERNMENT

projected sales for the specific game.

| | | | |
|--------|--|--------|-------------|
| 2896 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 303,214 |
| 2897 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 23,400 |
| 2898 | SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM OPERATING TRUST FUND | | 2,000,000 |
| 2899 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 177,149 |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | 162,744,712 |
| | TOTAL POSITIONS | 440.00 | |
| | TOTAL ALL FUNDS | | 162,744,712 |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------------|-----------|
| | APPROVED SALARY RATE | 5,088,412 | |
| 2900 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 93.50 496,000 | 6,196,501 |
| 2901 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 18,720 | 8,700 |
| 2902 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 79,010 | 868,460 |
| 2903 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 4,000 | 25,770 |
| 2904 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 14,548 |
| 2905 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 500,000 | 99,940 |

From the funds in Specific Appropriation 2905, \$500,000 from the General Revenue Fund is provided for a feasibility study of the state's purchasing system, MyFloridaMarketPlace, and the state's human resource system, People First. The study shall include a comparative report that shows the results of criteria analyzed such as costs, benefits, risks, security, resources required and organizational impact. The study and its recommendations shall be provided to the Executive Office of the Governor, the President of the Senate and the Speaker of the House no later than February 1, 2008.

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| 2906 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 200,016 |
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SECTION 6 - GENERAL GOVERNMENT

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| 2907 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 40,473 |
| 2908 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM GENERAL REVENUE FUND | | 500,000 | |
| 2908A | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | | | 25,000 |
| 2909 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND | | | 45,470 |
| 2910 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | 2,228 | 34,970 |
| 2911 | QUALIFIED EXPENDITURE CATEGORY COUNCIL ON EFFICIENT GOVERNMENT POSITIONS FROM GENERAL REVENUE FUND | | 5.00 625,000 | |
| 2912 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND | | | 455,714 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 2,249,958 | 7,990,562 |
| | TOTAL POSITIONS | | 98.50 | |
| | TOTAL ALL FUNDS | | | 10,240,520 |
| STATE EMPLOYEE LEASING | | | | |
| | APPROVED SALARY RATE | | 428,736 | |
| 2913 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 6.00 | 633,585 |
| 2914 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 2,353 |
| TOTAL: | STATE EMPLOYEE LEASING FROM TRUST FUNDS | | | 635,938 |
| | TOTAL POSITIONS | | 6.00 | |
| | TOTAL ALL FUNDS | | | 635,938 |
| PROGRAM: FACILITIES PROGRAM | | | | |
| FACILITIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 10,133,789 | |
| 2915 | SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND | POSITIONS | 309.50 | 13,599,803 |
| 2916 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | | | 17,000 |
| 2917 | EXPENSES FROM SUPERVISION TRUST FUND | | | 4,795,437 |
| 2917A | AID TO LOCAL GOVERNMENTS GRANT AND AIDS - DEBT SERVICE PAYMENT FROM GENERAL REVENUE FUND | | 6,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2918 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND | 86,500 |
| | From the funds in Specific Appropriation 2915, 2917, and 2918, five positions and \$354,250 are provided for the purpose of providing financial analysis and strategic planning of the Florida Facilities Pool and leased space. | |
| 2919 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND | 5,849,568 |
| 2920 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND | 7,812,457 |
| 2921 | SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND | 1,246,098 |
| 2922 | SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND | 1,315,160 |
| 2923 | SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND | 1,484,147 |
| | Funds provided in Specific Appropriation 2923 shall be placed in reserve until the department submits an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also: include a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes. | |
| 2924 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | 382,949 |
| 2925 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | 18,037,025 |
| 2926 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 121,460 |
| 2928 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND | 414,373 |
| 2930 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND | 6,200 |
| 2931 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | 1,882,715 |
| 2932 | FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND | 301,850 |

SECTION 6 - GENERAL GOVERNMENT

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| 2933 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM PUBLIC FACILITIES FINANCING TRUST FUND | | 10,000,000 |
| | FROM SUPERVISION TRUST FUND | | 3,554,579 |
| 2933A | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 1,300,000 | |
| 2934 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM GENERAL REVENUE FUND FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | 4,365,000 | 29,955,834 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,665,000 | 100,863,155 |
| | TOTAL POSITIONS | 309.50 | |
| | TOTAL ALL FUNDS | | 112,528,155 |

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2935 through 2941 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 2007-2008 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 | 563,721 | |
| 2935 | SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND | 11.00 | 892,786 |
| 2936 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 239,284 |
| 2937 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 50,284 |
| 2938 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,041 |
| 2939 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 4,328 |
| 2940 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND | | 33,951 |
| 2941 | FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND | | 700,000 |
| TOTAL: | BUILDING CONSTRUCTION FROM TRUST FUNDS | | 1,921,674 |
| | TOTAL POSITIONS | 11.00 | |
| | TOTAL ALL FUNDS | | 1,921,674 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 765,084 | | |
| 2942 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 1,024,083 |
| 2943 | OTHER PERSONAL SERVICES | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 39,420 |
| 2944 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,470 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 1,352,289 |
| 2945 | OPERATING CAPITAL OUTLAY | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 551,200 |
| 2946 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 12,910 |
| 2947 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 1,345 |
| 2948 | SPECIAL CATEGORIES | | | |
| | SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE | | | |
| | AND REPAIRS | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 93,900 |
| 2949 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 5,901 |
| 2950 | DATA PROCESSING SERVICES | | | |
| | STATE TECHNOLOGY OFFICE | | | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND | | | 16,229 |
| TOTAL: | AIRCRAFT MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,470 | |
| | FROM TRUST FUNDS | | | 3,097,277 |
| | TOTAL POSITIONS | | 15.00 | |
| | TOTAL ALL FUNDS | | | 3,099,747 |

FEDERAL PROPERTY ASSISTANCE

| | | | | |
|------|---------------------------------------|-----------|------|---------|
| | APPROVED SALARY RATE | 172,201 | | |
| 2951 | SALARIES AND BENEFITS | POSITIONS | 5.00 | |
| | FROM SURPLUS PROPERTY REVOLVING TRUST | | | |
| | FUND | | | 233,557 |
| 2952 | EXPENSES | | | |
| | FROM SURPLUS PROPERTY REVOLVING TRUST | | | |
| | FUND | | | 63,679 |
| 2953 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM SURPLUS PROPERTY REVOLVING TRUST | | | |
| | FUND | | | 6,379 |
| 2954 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM SURPLUS PROPERTY REVOLVING TRUST | | | |
| | FUND | | | 1,009 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------|--|---------|
| 2955 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,966 |
| 2956 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 12,561 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | | 319,151 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 319,151 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | | |
|--------|--|-----------|------|-----------|
| | APPROVED SALARY RATE | | | 462,131 |
| 2957 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 9.00 | 755,618 |
| 2958 | EXPENSES FROM OPERATING TRUST FUND | | | 145,237 |
| 2959 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 232 |
| 2960 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 2,715 |
| 2961 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,541 |
| 2962 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 650,000 |
| 2963 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | | 262,500 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS | | | 1,819,843 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,819,843 |

PURCHASING OVERSIGHT

| | | | | |
|------|---|-----------|------------------|-----------|
| | APPROVED SALARY RATE | | | 2,996,334 |
| 2964 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | POSITIONS | 60.00 886,532 | 3,050,680 |
| 2965 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 8,956 | 35,000 |
| 2966 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 340,815 | 402,987 |
| 2967 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 25,859 |

SECTION 6 - GENERAL GOVERNMENT

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|------|--|--------|------------|
| 2968 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 207 | |
| | FROM OPERATING TRUST FUND | | 159,667 |
| 2969 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,938 | |
| | FROM OPERATING TRUST FUND | | 5,249 |
| 2970 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM OPERATING TRUST FUND | | 120,000 |
| 2971 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM | | |
| | FROM OPERATING TRUST FUND | | 15,457,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2971 in the event revenues available for payment under the MyFloridaMarketPlace contract exceed the amount of budget authority appropriated.

| | | | |
|--------|---|-----------|------------|
| 2972 | SPECIAL CATEGORIES PURCHASING BILLING AND COLLECTION CONTRACT | | |
| | FROM OPERATING TRUST FUND | | 537,050 |
| 2973 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 57,000 | |
| 2974 | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT | | |
| | FROM OPERATING TRUST FUND | | 329,588 |
| 2975 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,127 | |
| | FROM OPERATING TRUST FUND | | 17,692 |
| 2976 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE | | |
| | FROM GENERAL REVENUE FUND | 12,764 | |
| | FROM OPERATING TRUST FUND | | 1,519,959 |
| TOTAL: | PURCHASING OVERSIGHT | | |
| | FROM GENERAL REVENUE FUND | 1,363,339 | |
| | FROM TRUST FUNDS | | 21,660,731 |
| | TOTAL POSITIONS | 60.00 | |
| | TOTAL ALL FUNDS | | 23,024,070 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|------|---|---------|-----------|
| | APPROVED SALARY RATE | 732,469 | |
| 2977 | SALARIES AND BENEFITS POSITIONS | 18.00 | |
| | FROM OPERATING TRUST FUND | | 1,004,702 |
| 2978 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 4,000 |
| 2979 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 194,773 |
| 2980 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 56,428 |

SECTION 6 - GENERAL GOVERNMENT

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| 2981 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 1,683 |
| 2982 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 7,074 |
| 2983 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | 66,271 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | 1,334,931 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 1,334,931 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

| | | | |
|------|--|-------------------------------|-----------|
| | APPROVED SALARY RATE | 2,477,918 | |
| 2984 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | POSITIONS 44.00 402,649 | 2,932,633 |

Funds in Specific Appropriations 2984 through 2997 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

| | |
|-----------------------------------|----------|
| FTE | \$400.80 |
| OPS | \$132.89 |
| Justice Administrative Commission | \$289.95 |
| State Court System | \$251.17 |
| County Health Department | \$289.95 |

| | | | |
|-------|--|-----------|--------------------|
| 2985 | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 10,000 |
| 2986 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 156,148 | 107,426 381,362 |
| 2987 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND | | 5,000 |
| 2988 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 95,320 | 47,032 |
| 2989 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 685 | 3,812 |
| 2990 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 196,000 |
| 2990A | SPECIAL CATEGORIES HUMAN RESOURCES OUTSOURCING PROJECT MANAGEMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | 110,000 |
| 2991 | SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES FROM GENERAL REVENUE FUND | 1,735,957 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2992 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 55,145 | |
| 2993 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE PERSONNEL SYSTEM TRUST FUND | | 6,283 |
| 2994 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 2,175 | 15,142 |
| 2995 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | 44,153,424 |
| 2996 | SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND | 17,000 | |
| 2997 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 29,051 | 141,014 |
| TOTAL: | PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,494,130 | 48,109,128 |
| | TOTAL POSITIONS | 44.00 | |
| | TOTAL ALL FUNDS | | 50,603,258 |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,786,101 | |
| 2998 | 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 | 30.00 | 574,890 20,523 1,844,548 26,861 |
| 2999 | OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 2,500 2,500 |
| 3000 | 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 | | 90,535 3,299 566,116 5,189 |
| 3001 | OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 67,482 40,599 |
| 3002 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 8,026 |

SECTION 6 - GENERAL GOVERNMENT

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| 3003 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND | 383,366 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 678,321 | |
| 3004 | SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 21,000,000 | |
| 3005 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 73,864 | |
| 3006 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM PRETAX BENEFITS TRUST FUND | 4,196 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 700 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 13,286 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 349 | |
| 3007 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 25,000 | |
| 3008 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 786,443 | |
| 3009 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,174 | |
| 3010 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PRETAX BENEFITS TRUST FUND | 5,101 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 356 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 15,172 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 170 | |
| 3011 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE | | |
| | FROM PRETAX BENEFITS TRUST FUND | 87,705 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 8,099 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 195,690 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 15,006 | |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | 26,550,066 | |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | 26,550,066 | |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 7,696,361 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|---|-----------|--------|-----------|
| 3012 | SALARIES AND BENEFITS | POSITIONS | 194.00 | |
| | FROM OPERATING TRUST FUND | | | 9,673,044 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | | |
| | FUND | | | 135,101 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 658,165 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY | | | |
| | TRUST FUND | | | 39,768 |
| Funds in Specific Appropriations 3012 through 3021 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. | | | | |
| 3013 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 6,029 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 100 |
| 3014 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 3,147,560 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | | |
| | FUND | | | 14,133 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 61,303 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY | | | |
| | TRUST FUND | | | 11,370 |
| 3015 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 179,697 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | | |
| | FUND | | | 4,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 2,500 |
| 3016 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM OPERATING TRUST FUND | | | 49,162 |
| 3017 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 37,000 | |
| | FROM INSTITUTE OF FOOD AND AGRICULTURAL | | | |
| | SCIENCES SUPPLEMENTAL RETIREMENT TRUST | | | 14,766 |
| | FUND | | | |
| | FROM OPERATING TRUST FUND | | | 3,594,702 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 79,100 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY | | | |
| | TRUST FUND | | | 25,000 |
| 3018 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM OPERATING TRUST FUND | | | 133,000 |
| 3019 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 48,302 |
| 3020 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 173,475 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 100 |
| 3021 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 70,509 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | | |
| | FUND | | | 729 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | | |
| | TAX TRUST FUND | | | 4,797 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 290 |
| 3022 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | 139,169 |
| 3023 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 743,000 | |
| 3024 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 12,760,000 | |
| 3025 | PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND | 3,864 | |
| 3026 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND | 1,380,000 | |
| 3027 | PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,600 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,926,464 | 18,265,871 |
| | TOTAL POSITIONS | 194.00 | |
| | TOTAL ALL FUNDS | | 33,192,335 |
| PROGRAM: TECHNOLOGY PROGRAM | | | |
| TELECOMMUNICATIONS SERVICES | | | |
| | APPROVED SALARY RATE | 3,913,167 | |
| 3028 | SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 75.00 | 5,239,303 |
| 3029 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 31,995 |
| 3030 | EXPENSES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | 1,300 | 920,973 622,829 |
| 3031 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 52,708,984 |
| 3032 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 20,299,648 |
| 3033 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 100,000 |
| 3034 | SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 127,549,588 |

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| 3035 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 2,676,321 |
| | FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 64,000 |
| 3036 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 6,944 |
| 3037 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 50,000 |
| 3038 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 29,783 |
| 3039 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 1,316,147 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM GENERAL REVENUE FUND | 1,300 | |
| | FROM TRUST FUNDS | | 211,616,515 |
| | TOTAL POSITIONS | 75.00 | |
| | TOTAL ALL FUNDS | | 211,617,815 |
| WIRELESS SERVICES | | | |
| | APPROVED SALARY RATE | 1,125,421 | |
| 3040 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 17.00 | 381,616 |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 190,543 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 907,695 |
| 3041 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 4,000 | |
| 3042 | EXPENSES FROM GENERAL REVENUE FUND | 22,400 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 14,011 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 445,805 |
| 3043 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 20,000 |
| 3044 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 410 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 341 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 683 |
| 3045 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 20,000 |

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| 3046 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 18,220,000 |
| 3047 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,788 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 893 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 4,102 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND | 412,214 | |
| | FROM TRUST FUNDS | | 19,824,073 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 20,236,287 |

INFORMATION SERVICES

| | | | |
|------|--|------------------|-----------|
| | APPROVED SALARY RATE | 2,401,710 | |
| 3048 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 43.00 219,416 | |
| | FROM WORKING CAPITAL TRUST FUND | | 2,992,884 |
| 3049 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | 505,854 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriations 3049, 3050, 3052, 3055 and 3056 from the Working Capital Trust Fund, in order to provide services to user agencies. Budget amendment requests must be justified with signed service level agreements with the user agencies.

| | | | |
|------|--|---------|-----------|
| 3050 | EXPENSES FROM GENERAL REVENUE FUND | 21,643 | |
| | FROM WORKING CAPITAL TRUST FUND | | 3,386,336 |
| 3051 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | 238,088 |
| 3052 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND | | 3,304,899 |
| 3053 | SPECIAL CATEGORIES STATE PORTAL DEVELOPMENT FROM GENERAL REVENUE FUND | 363,000 | |
| 3054 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 118 | |
| | FROM WORKING CAPITAL TRUST FUND | | 9,512 |
| 3055 | SPECIAL CATEGORIES APPLICATIONS MANAGEMENT CONTRACT FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND | | 500,000 |
| 3056 | SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND | | 1,731,726 |
| 3057 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND | | 647,030 |

SECTION 6 - GENERAL GOVERNMENT

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| 3058 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 944 | |
| | FROM WORKING CAPITAL TRUST FUND | | 16,871 |
| 3059 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE | | |
| | FROM WORKING CAPITAL TRUST FUND | | 1,000 |
| TOTAL: | INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 605,121 | |
| | FROM TRUST FUNDS | | 13,334,200 |
| | TOTAL POSITIONS | 43.00 | |
| | TOTAL ALL FUNDS | | 13,939,321 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,226,435 | |
| 3060 | SALARIES AND BENEFITS | POSITIONS | 35.00 |
| | FROM GENERAL REVENUE FUND | 1,637,583 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 1,269,805 |
| 3061 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,277 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 55,863 |
| 3062 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 37,587 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 386,732 |
| 3063 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 7,399 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 5,721 |
| 3064 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 49,293 | |
| 3065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,833 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 3,833 |
| 3066 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 51,314 | |
| 3067 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,953 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 6,166 |
| 3068 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE | | |
| | FROM GENERAL REVENUE FUND | 22,630 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 17,498 |

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TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 1,826,869
 FROM TRUST FUNDS 1,745,618
 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 3,572,487

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,684,491

3069 SALARIES AND BENEFITS POSITIONS 67.00
 FROM GENERAL REVENUE FUND 2,857,273
 FROM OPERATING TRUST FUND 836,401

3070 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 37,800
 FROM OPERATING TRUST FUND 77,040

3071 EXPENSES
 FROM GENERAL REVENUE FUND 448,980
 FROM OPERATING TRUST FUND 134,184

3072 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,736

3073 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 1,041,030
 FROM OPERATING TRUST FUND 282,326

3074 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 28,506
 FROM OPERATING TRUST FUND 36,000

3075 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,144
 FROM OPERATING TRUST FUND 2,207

3076 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 20,600
 FROM OPERATING TRUST FUND 5,705

3077 DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM OPERATING TRUST FUND 143,896

TOTAL: HUMAN RELATIONS
 FROM GENERAL REVENUE FUND 4,445,069
 FROM TRUST FUNDS 1,517,759
 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 5,962,828

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

APPROVED SALARY RATE 5,689,069

3078 SALARIES AND BENEFITS POSITIONS 70.00
 FROM OPERATING TRUST FUND 7,204,237

3079 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 319,242

3080 EXPENSES
 FROM OPERATING TRUST FUND 1,216,145

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| | | | | |
|--|--|-------|--|-----------|
| 3081 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 142,375 |
| 3082 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 200,021 |
| 3083 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 16,461 |
| 3084 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 28,154 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | | 9,126,635 |
| | TOTAL POSITIONS | 70.00 | | |
| | TOTAL ALL FUNDS | | | 9,126,635 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS

| | | | | |
|--|--|------------|--------|------------|
| | APPROVED SALARY RATE | 10,240,596 | | |
| 3085 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 199.00 | 13,346,972 |
| 3086 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 230,000 |
| 3087 | EXPENSES FROM OPERATING TRUST FUND | | | 3,257,918 |
| 3088 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 28,796 |
| 3089 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 1,144,549 |
| 3090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 105,651 |
| 3091 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 2,500 |
| 3092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 81,256 |
| 3092A | FIXED CAPITAL OUTLAY REMODELING - STATE OFFICE BUILDING - DMS MGD FROM OPERATING TRUST FUND | | | 1,154,914 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | | | 19,352,556 |
| | TOTAL POSITIONS | 199.00 | | |
| | TOTAL ALL FUNDS | | | 19,352,556 |

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 3129, any expenditures 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

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applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that any 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.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

| | | | |
|--------|---|---------|-----------|
| 3093 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 49,750 | |
| 3094 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 128,250 | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND | | 75,000 |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 345,000 |
| 3095 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 100,000 |
| 3096 | SPECIAL CATEGORIES | | |
| | ACCOUNTING SERVICES | | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 10,000 |
| 3097 | SPECIAL CATEGORIES | | |
| | PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND | | 5,000,000 |
| 3098 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 50,000 |
| 3099 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 20,000 |
| TOTAL: | DRUG INTERDICTION AND PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 198,000 | |
| | FROM TRUST FUNDS | | 5,600,000 |
| | TOTAL ALL FUNDS | | 5,798,000 |

MILITARY READINESS AND RESPONSE

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,246,176 | |
| 3100 | SALARIES AND BENEFITS | | |
| | POSITIONS | 93.00 | |
| | FROM GENERAL REVENUE FUND | 3,179,983 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 1,056,809 |
| 3101 | OTHER PERSONAL SERVICES | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 118,172 |
| 3102 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 7,038,882 | |

From the funds in Specific Appropriation 3102, \$2,300,000 in non-recurring general revenue is provided to reimburse Florida National Guard service members for the life insurance payments that are deducted from their military salaries for Service Member's Group Life Insurance,

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obtained through the United States Department of Defense.

| | | | |
|--------|--|------------|------------|
| 3103 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 188,930 | |
| 3104 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 111,322 | 113,678 |
| 3105 | SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND | 3,481,900 | |
| 3106 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 372,000 | |
| 3107 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 190,000 | |
| 3108 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 48,850 |
| 3109 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 28,169 | 9,549 |
| 3109A | FIXED CAPITAL OUTLAY POST EXCHANGE REMODEL WITH TAILOR AND CREDIT UNION - CAMP BLANDING JOINT TRAINING CENTER, FLORIDA FROM GENERAL REVENUE FUND | 377,000 | |
| 3110 | FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND | 28,068,750 | |
| 3110A | FIXED CAPITAL OUTLAY RENOVATION AND REPAIR YOUTH CHALLENGE, CAMP BLANDING JOINT TRAINING CENTER, FLORIDA FROM GENERAL REVENUE FUND | 525,000 | |
| TOTAL: | MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 43,561,936 | 1,347,058 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 44,908,994 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|--------------------|------------------|
| | APPROVED SALARY RATE | 2,769,860 | |
| 3111 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . | 51.00 3,573,144 | 313,785 |
| 3112 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 94,525 | |
| 3113 | EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 1,107,337 | 23,406 10,000 |
| 3114 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 169,108 | 86,821 62,786 |

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| 3115 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 45,770 | |
| 3116 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 2,000 | |
| 3117 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND | 5,000 | |
| 3118 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 35,000 | |
| 3119 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 30,000 | |
| 3120 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 288,326 | |
| 3121 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND | 19,727 | 1,799 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,369,937 | 498,597 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 5,868,534 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,055,057 | |
| 3122 | SALARIES AND BENEFITS POSITIONS FROM COOPERATIVE AGREEMENT TRUST FUND | 180.00 | 7,873,447 |
| 3123 | OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND | | 1,287,000 |
| 3124 | EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND | 168,400 | 10,813,098 |
| 3125 | OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND | | 13,800 |
| 3126 | FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND | | 250,000 |
| 3127 | SPECIAL CATEGORIES LABORATORY SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND | | 70,000 |
| 3128 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND | 800,000 | 7,280,000 |
| 3129 | SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM WELFARE TRANSITION TRUST FUND | | 5,300,000 |
| 3130 | SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM COOPERATIVE AGREEMENT TRUST FUND | | 30,000 |

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| 3131 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM COOPERATIVE AGREEMENT TRUST FUND . . . | | 620,000 |
| 3132 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND . . . | | 80,051 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 968,400 | 33,617,396 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 180.00 | 34,585,796 |
| | TOTAL ALL FUNDS | | |

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 17,359,169 | |
| 3133 | SALARIES AND BENEFITS POSITIONS | 341.00 | 22,604,323 |
| | FROM REGULATORY TRUST FUND | | |
| 3134 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 400,588 |
| 3135 | EXPENSES FROM REGULATORY TRUST FUND | | 4,326,253 |
| 3136 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | 387,546 |
| 3137 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | 72,055 |
| 3138 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 229,706 |
| 3139 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 77,334 |
| 3140 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 137,869 |
| 3141 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | 76,708 |
| TOTAL: | PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS | | 28,312,382 |
| | TOTAL POSITIONS | 341.00 | 28,312,382 |
| | TOTAL ALL FUNDS | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 15,874,895 | |
| 3142 | SALARIES AND BENEFITS POSITIONS | 333.00 | |
| | FROM GENERAL REVENUE FUND | 13,355,384 | 2,792,212 |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,604,019 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|--------------------|
| 3143 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 135,740 |
| 3144 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,044,532 | 904,024 461,726 |
| 3145 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 106,929 | 120,235 |
| 3146 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 608,646 | 436,294 |
| 3147 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 824,449 | 685,104 281,028 |
| 3148 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 362,775 | 290,455 15,142 |
| 3149 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,718,006 | 295,282 176,283 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,020,721 | 11,197,544 |
| | TOTAL POSITIONS | 333.00 | |
| | TOTAL ALL FUNDS | | 29,218,265 |

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

| | | | |
|------|--|---------------------|-----------|
| | APPROVED SALARY RATE | 5,131,875 | |
| 3150 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 114.00 | 6,600,841 |
| 3151 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 61,455 |
| 3152 | EXPENSES FROM GENERAL REVENUE FUND | | 1,568,812 |
| 3153 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 46,012 |
| 3154 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 755,558 |
| 3155 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 51,378 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: COMPLIANCE DETERMINATION | | | |
| FROM GENERAL REVENUE FUND | 9,084,056 | | |
| TOTAL POSITIONS | 114.00 | | |
| TOTAL ALL FUNDS | | 9,084,056 | |

COMPLIANCE ASSISTANCE

| | | | |
|---|-----------|-----------|--|
| APPROVED SALARY RATE | 2,683,234 | | |
| 3156 SALARIES AND BENEFITS POSITIONS | 63.00 | | |
| FROM GENERAL REVENUE FUND | 3,732,252 | | |
| 3157 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 30,715 | | |
| 3158 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 179,081 | | |
| 3159 AID TO LOCAL GOVERNMENTS | | | |
| AERIAL PHOTOGRAPHY AND MAPPING | | | |
| FROM GENERAL REVENUE FUND | 1,326,266 | | |
| 3160 AID TO LOCAL GOVERNMENTS | | | |
| GEOGRAPHICAL INFORMATION SYSTEM MAPPING | | | |
| GRANT PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 75,000 | | |
| 3161 AID TO LOCAL GOVERNMENTS | | | |
| COUNTY TAX FORMS | | | |
| FROM GENERAL REVENUE FUND | 175,000 | | |
| 3162 SPECIAL CATEGORIES | | | |
| PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| CERTIFICATION PROGRAM | | | |
| FROM CERTIFICATION PROGRAM TRUST FUND | | 450,000 | |
| 3163 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 572,600 | | |
| 3164 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 23,778 | | |
| TOTAL: COMPLIANCE ASSISTANCE | | | |
| FROM GENERAL REVENUE FUND | 6,114,692 | | |
| FROM TRUST FUNDS | | 450,000 | |
| TOTAL POSITIONS | 63.00 | | |
| TOTAL ALL FUNDS | | 6,564,692 | |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | | |
|---|------------|------------|--|
| APPROVED SALARY RATE | 43,984,724 | | |
| 3165 SALARIES AND BENEFITS POSITIONS | 1,402.00 | | |
| FROM GENERAL REVENUE FUND | 18,969,493 | | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 391,184 | |
| FROM CHILD SUPPORT ENFORCEMENT | | | |
| APPLICATION AND PROGRAM REVENUE TRUST | | | |
| FUND | | 701,808 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 38,938,985 | |
| 3166 OTHER PERSONAL SERVICES | | | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 59,699 | |
| FROM CHILD SUPPORT ENFORCEMENT | | | |
| APPLICATION AND PROGRAM REVENUE TRUST | | | |
| FUND | | 119,398 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 347,662 | |
| 3167 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 3,455,646 | | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 1,214,588 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 9,071,881 |
| 3168 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . | | 96,046 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 186,439 |
| 3169 | SPECIAL CATEGORIES | | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE | | |
| | FROM GENERAL REVENUE FUND | 2,810,231 | |
| 3170 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 5,970,164 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 6,323,766 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,293,320 |
| 3171 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 269,859 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 517,819 |
| 3172 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,306,531 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 829,986 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,374,009 |
| TOTAL: | CASE PROCESSING | | |
| | FROM GENERAL REVENUE FUND | 32,781,924 | |
| | FROM TRUST FUNDS | | 87,466,590 |
| | TOTAL POSITIONS | 1,402.00 | |
| | TOTAL ALL FUNDS | | 120,248,514 |
| REMITTANCE AND DISTRIBUTION | | | |
| | APPROVED SALARY RATE | 1,433,404 | |
| 3173 | SALARIES AND BENEFITS | POSITIONS | 48.00 |
| | FROM GENERAL REVENUE FUND | | 749,314 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE TRUST | | |
| | FUND | | 27,039 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,507,382 |
| 3174 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,298 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE TRUST | | |
| | FUND | | 16,596 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 48,322 |
| 3175 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 148,044 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 136,292 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 552,186 |
| 3176 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 4,966 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,639 |
| 3177 | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,241,987 | |
| 3178 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,105,048 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 4,946,083 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 1,800,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,602,620 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|------------|
| 3179 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,411 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,060 |
| 3180 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - | | |
| | POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3181 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,167,840 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 820,765 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 10,022 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,085,293 |
| TOTAL: | REMITTANCE AND DISTRIBUTION | | |
| | FROM GENERAL REVENUE FUND | 12,421,644 | |
| | FROM TRUST FUNDS | | 40,343,563 |
| | TOTAL POSITIONS | 48.00 | |
| | TOTAL ALL FUNDS | | 52,765,207 |

ESTABLISHMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 14,029,746 | |
| 3182 | SALARIES AND BENEFITS | POSITIONS | 444.00 |
| | FROM GENERAL REVENUE FUND | | 6,098,867 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE TRUST | | |
| | FUND | | 220,059 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,270,006 |
| 3183 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 17,162 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE TRUST | | |
| | FUND | | 34,324 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 99,944 |
| 3184 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,077,489 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 417,611 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,904,100 |
| 3185 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 31,638 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,415 |
| 3186 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,845,322 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 12,405,269 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE TRUST | | |
| | FUND | | 308,934 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,404,135 |

From the funds in Specific Appropriation 3186, up to \$59,500 from the Child Support Incentive Trust Fund and \$115,500 from the Grants and Donations Trust Fund may be used by the department to conduct a review of the child support guideline schedule in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts. The analysis of economic data derived from the study must be used in Florida's review of the guidelines to ensure that deviations from them are limited.

| | | | |
|------|--|--------|---------|
| 3187 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 86,258 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 165,517 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| 3188 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,617,663 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 107,303 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,250,423 |
| TOTAL: | ESTABLISHMENT | | |
| | FROM GENERAL REVENUE FUND | 12,725,599 | |
| | FROM TRUST FUNDS | | 51,697,840 |
| | TOTAL POSITIONS | 444.00 | |
| | TOTAL ALL FUNDS | | 64,423,439 |

COMPLIANCE

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 13,843,018 | |
| 3189 | SALARIES AND BENEFITS POSITIONS | 439.00 | |
| | FROM GENERAL REVENUE FUND | 6,658,526 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 226,556 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,610,362 |
| 3190 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,841 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 33,682 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 98,072 |
| 3191 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,285,445 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 541,158 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,548,111 |
| 3192 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 29,531 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,326 |
| 3193 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,408,767 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,050,641 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 171,449 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,786,864 |
| 3194 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 85,763 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 164,570 |
| 3195 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,621,190 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 107,560 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,257,535 |
| TOTAL: | COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 12,059,691 | |
| | FROM TRUST FUNDS | | 38,700,258 |
| | TOTAL POSITIONS | 439.00 | |
| | TOTAL ALL FUNDS | | 50,759,949 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

| | | | |
|------|-------------------------------------|------------|--|
| | APPROVED SALARY RATE | 14,171,832 | |
| 3196 | SALARIES AND BENEFITS POSITIONS | 461.00 | |
| | FROM GENERAL REVENUE FUND | 17,288,719 | |

SECTION 6 - GENERAL GOVERNMENT

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|--------------|--|------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND | | 3,476,798 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,789,196 |
| 3197 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 76,149 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 82,157 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,263 |
| 3198 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,423,262 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,359,667 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 786,879 |
| 3199 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND | | 31,500,000 |
| 3200 | AID TO LOCAL GOVERNMENTS | | |
| | EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 18,107,042 |
| 3201 | AID TO LOCAL GOVERNMENTS | | |
| | INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3202 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 240,988 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 190,466 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,377 |
| 3203 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 829,584 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 722,581 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 268,642 |
| 3204 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND | | 97,049 |
| 3205 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 99,938 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 38,112 |
| TOTAL: | TAX PROCESSING | | |
| | FROM GENERAL REVENUE FUND | 20,958,640 | |
| | FROM TRUST FUNDS | | 60,052,187 |
| | TOTAL POSITIONS | 461.00 | |
| | TOTAL ALL FUNDS | | 81,010,827 |
| TAXPAYER AID | | | |
| | APPROVED SALARY RATE | 7,637,971 | |
| 3206 | SALARIES AND BENEFITS | | |
| | POSITIONS | 201.00 | |
| | FROM GENERAL REVENUE FUND | 7,670,822 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,514,884 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,246,123 |
| 3207 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,586 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,042 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,195 |
| 3208 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,110,093 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 533,809 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 297,828 |
| 3209 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,485 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,161 |
| 3210 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 340,938 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 138,216 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 126,315 |
| 3211 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 39,000 |
| 3212 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 40,159 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,316 |
| TOTAL: | TAXPAYER AID | | |
| | FROM GENERAL REVENUE FUND | 9,192,598 | |
| | FROM TRUST FUNDS | | 4,002,374 |
| | TOTAL POSITIONS | 201.00 | |
| | TOTAL ALL FUNDS | | 13,194,972 |

COMPLIANCE DETERMINATION

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 50,494,449 | |
| 3213 | SALARIES AND BENEFITS POSITIONS | 1,147.50 | |
| | FROM GENERAL REVENUE FUND | 43,675,456 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,879,032 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,970,671 |
| 3214 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 196,027 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 146,147 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 90,767 |
| 3215 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 7,052,205 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,482,705 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,065,492 |
| 3216 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,350 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 318,788 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,845 |
| 3217 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,166,983 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 919,838 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 652,281 |
| 3218 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 249,900 |
| 3219 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 257,335 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 98,138 |
| TOTAL: | COMPLIANCE DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 53,349,356 | |
| | FROM TRUST FUNDS | | 23,887,604 |
| | TOTAL POSITIONS | 1,147.50 | |
| | TOTAL ALL FUNDS | | 77,236,960 |

COMPLIANCE RESOLUTION

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 19,999,312 | |
| 3221 | SALARIES AND BENEFITS POSITIONS | 556.50 | |
| | FROM GENERAL REVENUE FUND | 21,530,884 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,327,846 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,343,618 |
| 3222 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,409 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,606 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 41,347 |
| 3223 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,175,738 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,555,401 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 930,198 |
| 3224 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,218 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,342 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,318 |
| 3225 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 989,314 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 433,371 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 310,497 |
| 3226 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 114,051 |
| 3227 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 117,443 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 44,791 |
| TOTAL: | COMPLIANCE RESOLUTION | | |
| | FROM GENERAL REVENUE FUND | 25,920,006 | |
| | FROM TRUST FUNDS | | 11,281,386 |
| | TOTAL POSITIONS | 556.50 | |
| | TOTAL ALL FUNDS | | 37,201,392 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,625,815 | |
| 3228 | SALARIES AND BENEFITS | POSITIONS | 181.00 |
| | FROM GENERAL REVENUE FUND | 7,290,182 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,237,136 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 604,946 |
| 3229 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,260 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,252 |
| 3230 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,576,678 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 789,492 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 212,063 |
| 3231 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 137,233 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 206,297 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 34,094 |
| 3232 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,929,823 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,515,729 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 784,476 |
| 3233 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 16,823 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,313 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 3234 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,714 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 229,286 |
| 3235 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM GENERAL REVENUE FUND | 167,761 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 186,812 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 11,445,474 | |
| | FROM TRUST FUNDS | | 8,840,896 |
| | TOTAL POSITIONS | 181.00 | |
| | TOTAL ALL FUNDS | | 20,286,370 |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
 ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,539,050 | |
| 3236 | SALARIES AND BENEFITS | POSITIONS | 72.00 |
| | FROM GENERAL REVENUE FUND | 4,491,116 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 90,344 |
| 3237 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 444,004 | |
| 3238 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| 3239 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 69,000 | |
| 3240 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,019 | |
| 3241 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,116 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 550 |
| 3242 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 43,173 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,101,428 | |
| | FROM TRUST FUNDS | | 90,894 |
| | TOTAL POSITIONS | 72.00 | |
| | TOTAL ALL FUNDS | | 5,192,322 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,878,194 | |
| 3243 | SALARIES AND BENEFITS | POSITIONS | 69.00 |
| | FROM GENERAL REVENUE FUND | 1,611,797 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,252,424 |
| 3244 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 87,150 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 225,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|---------|-----------|
| 3245 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 912,806 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 647,321 |
| 3246 | AID TO LOCAL GOVERNMENTS | | |
| | PETITION SIGNATURE VERIFICATION | | |
| | FROM GENERAL REVENUE FUND | 75,000 | |
| 3247 | AID TO LOCAL GOVERNMENTS | | |
| | SPECIAL ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 3248 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 73,086 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,000 |
| 3249 | SPECIAL CATEGORIES | | |
| | VOTER INFORMATION | | |
| | FROM GENERAL REVENUE FUND | 75,000 | |
| 3250 | SPECIAL CATEGORIES | | |
| | VOTING SYSTEMS ASSISTANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 525,000 |
| 3251 | SPECIAL CATEGORIES | | |
| | STATEWIDE VOTER REGISTRATION SYSTEM - HELP | | |
| | AMERICA VOTE ACT (HAVA) | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,546,079 |
| 3252 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 285,319 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,058 |
| 3253 | SPECIAL CATEGORIES | | |
| | ASSISTANCE FOR INDIVIDUALS WITH | | |
| | DISABILITIES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 800,000 |
| 3254 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| 3255 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 56,532 | |
| 3255A | SPECIAL CATEGORIES | | |
| | TRANSFER TO GRANTS AND DONATIONS TRUST | | |
| | FUND | | |
| | FROM GENERAL REVENUE FUND | 375,776 | |
| 3256 | SPECIAL CATEGORIES | | |
| | ELECTION FRAUD PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 600,000 | |
| 3257 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL ELECTION | | |
| | ACTIVITIES (HELP AMERICA VOTE ACT) | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |
| 3258 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,229 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,258 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: ELECTIONS | | |
| FROM GENERAL REVENUE FUND | 4,514,695 | |
| FROM TRUST FUNDS | | 9,328,140 |
| TOTAL POSITIONS | 69.00 | |
| TOTAL ALL FUNDS | | 13,842,835 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,962,161 | |
| 3260 SALARIES AND BENEFITS POSITIONS | 84.00 | |
| FROM GENERAL REVENUE FUND | 2,599,033 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,240,346 |
| FROM OPERATING TRUST FUND | | 316,891 |
| 3261 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 74,516 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,452,614 |
| FROM OPERATING TRUST FUND | | 506,051 |
| 3262 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,376,216 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 549,761 |
| FROM OPERATING TRUST FUND | | 331,442 |
| 3263 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |
| FROM OPERATING TRUST FUND | | 22,500 |
| 3263A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HISTORIC MUSEUM GRANTS | | |
| FROM GENERAL REVENUE FUND | 1,750,000 | |
| 3264 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 219,412 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 143,655 |
| FROM OPERATING TRUST FUND | | 189,307 |
| 3265 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| FROM GENERAL REVENUE FUND | 2,000,000 | |
| FROM OPERATING TRUST FUND | | 85,870 |
| 3266 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 22,173 | |
| FROM OPERATING TRUST FUND | | 15,914 |
| 3267 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 25,569 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 11,853 |
| FROM OPERATING TRUST FUND | | 3,028 |
| 3268 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 34,746 | |
| 3269 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES | | |
| FROM GENERAL REVENUE FUND | 7,427,956 | |

Funds in Specific Appropriation 3269 are provided to fund the historical preservation projects that were selected in accordance with chapter 1A-35.007, Florida Administrative Code.

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|------------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 15,529,621 | |
| FROM TRUST FUNDS | | 6,019,232 |
| | | |
| TOTAL POSITIONS | 84.00 | |
| TOTAL ALL FUNDS | | 21,548,853 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 5,457,114 | |
| | | |
| 3270 SALARIES AND BENEFITS POSITIONS | 152.00 | |
| FROM GENERAL REVENUE FUND | 7,687,258 | |
| | | |
| 3271 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,415,705 | |
| | | |
| 3272 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 80,000 | |
| | | |
| 3273 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 979,627 | |
| | | |
| 3274 SPECIAL CATEGORIES | | |
| RICO ACT - ALIEN CORPORATIONS | | |
| FROM GENERAL REVENUE FUND | 200,000 | |
| | | |
| 3275 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 38,248 | |
| | | |
| 3276 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 64,899 | |
| | | |
| 3277 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 249,361 | |
| | | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | |
| FROM GENERAL REVENUE FUND | 12,715,098 | |
| | | |
| TOTAL POSITIONS | 152.00 | |
| TOTAL ALL FUNDS | | 12,715,098 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,745,437 | |
| | | |
| 3278 SALARIES AND BENEFITS POSITIONS | 100.50 | |
| FROM GENERAL REVENUE FUND | 2,284,327 | |
| FROM LIBRARY SERVICES TRUST FUND | | 1,392,831 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 1,340,539 |
| | | |
| 3279 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 169,916 | |
| FROM LIBRARY SERVICES TRUST FUND | | 302,826 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 52,412 |
| | | |
| 3280 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,034,360 | |
| FROM LIBRARY SERVICES TRUST FUND | | 811,597 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 785,866 |
| | | |
| 3281 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - HISTORICAL RECORDS | | |
| GRANTS | | |
| FROM LIBRARY SERVICES TRUST FUND | | 25,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------------|-------------------|
| 3282 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 2,400,000 | |
| 3283 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND | 31,999,233 | 3,641,637 |
| 3284 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS COMMUNITY LIBRARIES IN CARING FROM GENERAL REVENUE FUND | 100,000 | |
| 3285 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 26,000 | 7,522 14,959 |
| 3286 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 135,845 | 356,622 37,059 |
| 3287 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND | 577,580 | 1,773,197 |
| 3288 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 36,331 | |
| 3289 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 22,725 | 12,635 12,160 |
| 3290A | FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS FROM GENERAL REVENUE FUND | 10,500,000 | |
| Funds in Specific Appropriation 3290A are provided for library construction projects that are in compliance with section 257.191, Florida Statutes. | | | |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 50,286,317 | 10,566,862 |
| | TOTAL POSITIONS | 100.50 | |
| | TOTAL ALL FUNDS | | 60,853,179 |
| PROGRAM: CULTURAL AFFAIRS | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 622,199 | |
| 3290B | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 16.00 454,693 | 313,639 |
| 3290C | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 59,750 | 20,600 |
| 3290D | EXPENSES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 268,177 | 163,330 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|---------|-----------|
| 3290E | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,000 | |
| 3290F | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 25,000 | 40,000 |
| 3290G | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 8,324 | |
| 3290H | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 4,330 | 2,657 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 823,274 | 540,226 |
| | TOTAL POSITIONS | 16.00 | |
| | TOTAL ALL FUNDS | | 1,363,500 |

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

| | | | |
|-------|---|-----------|---------|
| 3290I | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 2,718,750 | 297,200 |
| 3290J | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS FROM GENERAL REVENUE FUND | 500,000 | |
| 3290K | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS FROM GENERAL REVENUE FUND | 550,000 | |
| 3290L | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS FROM GENERAL REVENUE FUND | 400,000 | |
| 3290M | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS FROM GENERAL REVENUE FUND | 250,000 | |
| 3290N | SPECIAL CATEGORIES GRANTS AND AIDS - FINE ARTS ENDOWMENT FROM GENERAL REVENUE FUND | 4,800,000 | |

Funds in Specific Appropriation 3290N are provided for the Cultural Endowment Program in accordance with sections 265.601-606, Florida Statutes and chapter 1T-1.001, Florida Administrative Code.

| | | | |
|-------|---|---------|--|
| 32900 | SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM GENERAL REVENUE FUND | 941,300 | |
|-------|---|---------|--|

Funds in Specific Appropriation 32900 are provided for Challenge Grants that are in compliance with section 265.286, Florida Statutes, and are priority ranked under chapter 1T-1.001, Florida Administrative Code.

| | | | |
|-------|---|---------|--|
| 3290P | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM GENERAL REVENUE FUND | 250,000 | |
|-------|---|---------|--|

| | | | |
|-------|--|-----------|--|
| 3290Q | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM GENERAL REVENUE FUND | 6,495,872 | |
|-------|--|-----------|--|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|--|---------|
| 3290R | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND | 430,000 |
| 3290S | SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM GENERAL REVENUE FUND | 200,000 |
| 3290T | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND HISTORICAL PROGRAMS FROM GENERAL REVENUE FUND | 800,000 |

From the funds in Specific Appropriation 3290T, \$700,000 in non-recurring general revenue is provided for the Gospel Complex for Education, \$50,000 is provided for the African American History Marketing and Educational Initiative, and \$50,000 is provided for the Bay of Pigs Museum and Library.

| | | |
|-------|--|-----------|
| 3290U | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 7,700,000 |
|-------|--|-----------|

Funds in Specific Appropriation 3290U are provided for the cultural facility projects that were selected in accordance with chapter 1T-1.001, Florida Administrative Code, and section 265.701, Florida Statutes.

| | | |
|-------|--|--------|
| 3290V | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REGIONAL CULTURAL FACILITIES FROM GENERAL REVENUE FUND | 50,000 |
|-------|--|--------|

Funds in Specific Appropriation 3290V are provided for a regional cultural facility project that is in compliance with section 265.702, Florida Statutes, and is priority ranked under chapter 1T-1.001, Florida Administrative Code.

| | | |
|-------|---|-----------|
| 3290W | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIFIC CULTURAL AND HISTORIC PROJECTS FROM GENERAL REVENUE FUND | 1,805,000 |
|-------|---|-----------|

From the funds in Specific Appropriation 3290W, non-recurring general revenue is provided for the following:

| | |
|---|-----------|
| Purple Heart Monument - City of Dunedin..... | 10,000 |
| Holocaust Documentation & Education Center Rail Car Site Renovation Project..... | 350,000 |
| Clarke House Museum..... | 20,000 |
| Lake Wales Recreation and Cultural Complex..... | 1,000,000 |
| Dunedin Rail Road Station Restoration..... | 150,000 |
| Zora Neale Hurston Arts & Cultural Museum..... | 100,000 |
| Harry T. and Harriette V. Moore Home Replica..... | 100,000 |
| Winter Park Cultural Center..... | 50,000 |
| C-100/Bayfront Historic Preservation Project - Phase 1..... | 25,000 |

| | | |
|---|------------|---------|
| TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS FROM GENERAL REVENUE FUND | 27,890,922 | |
| FROM TRUST FUNDS | | 297,200 |

TOTAL ALL FUNDS 28,188,122

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|--------------|
| TOTAL OF SECTION 6 | POSITIONS | 19,673.74 |
| FROM GENERAL REVENUE FUND | | 1670,527,436 |
| FROM TRUST FUNDS | | 3524,519,988 |
| TOTAL ALL FUNDS | | 5195,047,424 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,011,753 | |
| 3310 | SALARIES AND BENEFITS | POSITIONS | 98.00 |
| | FROM GENERAL REVENUE FUND | | 7,698,490 |
| 3311 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 132,585 |
| 3312 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,192,774 |
| 3313 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 54,378 |
| 3314 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 559,041 |
| 3315 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | | 20,000 |
| <p>Funds in Specific Appropriation 3315 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | |
| 3316 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 35,582 |
| 3317 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 384,552 |
| 3318 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 25,714 |
| 3319 | FIXED CAPITAL OUTLAY | | |
| | LIBRARY RENOVATION - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 1,716,000 |
| 3320 | FIXED CAPITAL OUTLAY | | |
| | RESTROOM RENOVATION | | |
| | FROM GENERAL REVENUE FUND | | 862,707 |
| 3321 | FIXED CAPITAL OUTLAY | | |
| | WATER INTRUSION - SUPREME COURT - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 2,700,000 |
| 3322 | FIXED CAPITAL OUTLAY | | |
| | COURTROOM RENOVATION | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 |
| 3323 | FIXED CAPITAL OUTLAY | | |
| | ELEVATOR REPLACEMENT | | |
| | FROM GENERAL REVENUE FUND | | 175,000 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--|------------|------------|-----------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | | |
| FROM GENERAL REVENUE FUND | 16,556,823 | | |
| TOTAL POSITIONS | 98.00 | | |
| TOTAL ALL FUNDS | | 16,556,823 | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| APPROVED SALARY RATE | 9,130,036 | | |
| 3324 SALARIES AND BENEFITS | POSITIONS | 176.50 | |
| FROM GENERAL REVENUE FUND | 8,844,270 | | |
| FROM COURT EDUCATION TRUST FUND | | | 1,160,562 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 414,720 |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,194,208 |
| FROM OPERATING TRUST FUND | | | 86,764 |
| 3325 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 393,796 | | |
| FROM COURT EDUCATION TRUST FUND | | | 105,540 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 165,000 |
| FROM FEDERAL GRANTS TRUST FUND | | | 66,560 |
| FROM OPERATING TRUST FUND | | | 115,104 |
| 3326 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,724,962 | | |
| FROM COURT EDUCATION TRUST FUND | | | 1,863,355 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 215,824 |
| FROM FEDERAL GRANTS TRUST FUND | | | 462,170 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 89,493 |
| FROM OPERATING TRUST FUND | | | 187,688 |
| 3327 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 672,655 | | |
| FROM COURT EDUCATION TRUST FUND | | | 10,000 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 1,500 |
| FROM FEDERAL GRANTS TRUST FUND | | | 111,376 |
| 3327A SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM GENERAL REVENUE FUND | 19,000 | | |
| 3328 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 175,199 | | |
| FROM COURT EDUCATION TRUST FUND | | | 158,448 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 125,000 |
| FROM FEDERAL GRANTS TRUST FUND | | | 124,018 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| FROM OPERATING TRUST FUND | | | 10,000 |
| 3329 SPECIAL CATEGORIES | | | |
| FLORIDA CASES SOUTHERN 2ND REPORTER | | | |
| FROM GENERAL REVENUE FUND | 664,135 | | |
| 3330 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 30,010 | | |
| 3331 SPECIAL CATEGORIES | | | |
| COMPUTER SUBSCRIPTION SERVICES | | | |
| FROM GENERAL REVENUE FUND | 189,010 | | |
| 3332 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 35,081 | | |
| FROM COURT EDUCATION TRUST FUND | | | 4,665 |
| FROM MEDIATION AND ARBITRATION TRUST | | | |
| FUND | | | 1,653 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
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| | FROM FEDERAL GRANTS TRUST FUND | 4,745 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 20 | |
| 3333 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,135,611 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| | FROM OPERATING TRUST FUND | | 338,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,883,729 | |
| | FROM TRUST FUNDS | | 7,106,413 |
| | TOTAL POSITIONS | 176.50 | |
| | TOTAL ALL FUNDS | | 20,990,142 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-------|-------------------------------------|------------|--|
| 3333A | AID TO LOCAL GOVERNMENTS | | |
| | SMALL COUNTY COURTHOUSE FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 12,045,000 | |

Funds in Specific Appropriation 3333A from non-recurring general revenue are provided for improvements, renovations and repairs to court facilities in the following counties:

| | |
|--------------------------------|---------|
| BAKER COUNTY..... | 500,000 |
| CALHOUN COUNTY..... | 225,000 |
| COLUMBIA COUNTY..... | 70,000 |
| DIXIE COUNTY..... | 200,000 |
| FRANKLIN COUNTY..... | 200,000 |
| GADSDEN COUNTY..... | 500,000 |
| GLADES COUNTY..... | 550,000 |
| GULF COUNTY..... | 225,000 |
| HAMILTON COUNTY..... | 250,000 |
| HARDEE COUNTY..... | 500,000 |
| HENDRY COUNTY..... | 100,000 |
| HOLMES COUNTY..... | 250,000 |
| JEFFERSON COUNTY..... | 100,000 |
| LAFAYETTE COUNTY..... | 250,000 |
| LEVY COUNTY..... | 375,000 |
| MADISON COUNTY..... | 400,000 |
| NASSAU COUNTY..... | 450,000 |
| OKEECHOBEE COUNTY..... | 500,000 |
| SUWANNEE COUNTY..... | 400,000 |
| TAYLOR COUNTY RENOVATIONS..... | 200,000 |
| TAYLOR COUNTY SECURITY..... | 200,000 |
| WAKULLA COUNTY..... | 350,000 |
| WASHINGTON COUNTY..... | 250,000 |

| | | | |
|------|-------------------------------------|-----------|---------|
| 3334 | SPECIAL CATEGORIES | | |
| | DUE PROCESS CONTINGENCY FUND | | |
| | | POSITIONS | 22.00 |
| | FROM GENERAL REVENUE FUND | | 774,334 |

Funds in Specific Appropriation 3334 are provided as contingency funds pursuant to section 29.016, Florida Statutes.

The positions authorized in Specific Appropriation 3334 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.

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS
 FROM GENERAL REVENUE FUND 12,819,334
 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 12,819,334

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 29,224,987

3335 SALARIES AND BENEFITS POSITIONS 441.00
 FROM GENERAL REVENUE FUND 37,560,816

3336 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 179,851

3337 EXPENSES
 FROM GENERAL REVENUE FUND 2,240,157

3338 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 212,549

3339 SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM GENERAL REVENUE FUND 173,480

3340 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,062,833

3341 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 176,472

3342 SPECIAL CATEGORIES
 DISTRICT COURT OF APPEAL LAW LIBRARY
 FROM GENERAL REVENUE FUND 600,188

3343 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 112,134

3344 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 176,782

3345 FIXED CAPITAL OUTLAY
 AIR CONDITIONING REPLACEMENT PROJECT - DMS
 MGD
 FROM GENERAL REVENUE FUND 1,017,846

3346 FIXED CAPITAL OUTLAY
 RESTROOM RENOVATION PROJECT - DMS MGD
 FROM GENERAL REVENUE FUND 54,746

3347 FIXED CAPITAL OUTLAY
 WINDOW REPLACEMENT PROJECT - DMS MGD
 FROM GENERAL REVENUE FUND 300,000

3347A FIXED CAPITAL OUTLAY
 FIRST DISTRICT COURT OF APPEALS- EXPANSION
 - DMS MGD
 FROM GENERAL REVENUE FUND 7,900,000

3348 FIXED CAPITAL OUTLAY
 COURTHOUSE ENTRYWAY RENOVATIONS - AGENCY
 MANAGED
 FROM GENERAL REVENUE FUND 74,300

SECTION 7 - JUDICIAL BRANCH

| | | | |
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| 3349 | FIXED CAPITAL OUTLAY PARKING GARAGE RAIN GUTTER INSTALLATION - AGENCY MANAGED FROM GENERAL REVENUE FUND | 11,800 | |
| 3351 | FIXED CAPITAL OUTLAY BUILDING SECURITY ENTRANCE RENOVATIONS - DMS MGD FROM GENERAL REVENUE FUND | 1,875,094 | |
| 3352 | FIXED CAPITAL OUTLAY BUILDING REPAIRS - FOURTH DISTRICT COURT OF APPEALS FROM GENERAL REVENUE FUND | 47,775 | |
| 3353 | FIXED CAPITAL OUTLAY REPLACEMENT OF CARPET - DMS MGD FROM GENERAL REVENUE FUND | 153,000 | |
| 3354 | FIXED CAPITAL OUTLAY COURTROOM RENOVATIONS - DMS MGD FROM GENERAL REVENUE FUND | 177,496 | |
| 3355 | FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM GENERAL REVENUE FUND | 59,800 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND | 54,167,119 | |
| | TOTAL POSITIONS | 441.00 | |
| | TOTAL ALL FUNDS | | 54,167,119 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|------|--|-------------|-----------|
| | APPROVED SALARY RATE | 198,713,745 | |
| 3356 | SALARIES AND BENEFITS POSITIONS | 3,044.00 | |
| | FROM GENERAL REVENUE FUND | 248,597,618 | |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | 101,229 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,525,375 |
| | FROM OPERATING TRUST FUND | | 5,965,601 |
| 3357 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,212,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 151,018 |

From the funds in specific appropriation 3357, \$150,000 in non-recurring general revenue is provided for business courts in the 9th, 11th, and 13th judicial circuits.

| | | | |
|------|--|------------|---------|
| 3358 | EXPENSES FROM GENERAL REVENUE FUND | 12,337,449 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,216 |
| | FROM OPERATING TRUST FUND | | 58,031 |
| 3359 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,000,000 | |
| 3360 | SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 2,392,848 | |
| 3361 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 150,000 | |
| 3362 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND | 2,664,927 | |

SECTION 7 - JUDICIAL BRANCH

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| 3363 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,624,600 | |
| 3364 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND | 4,536,910 | |
| 3365 | SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND | 215,825 | |
| 3366 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 780,045 | |
| 3367 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 157,914 | |
| 3368 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND | 1,084,040 | 2,229,292 |
| 3369 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 21,018,083 | |
| 3370 | SPECIAL CATEGORIES STATE-FUNDED SERVICES COST RECOVERY FROM OPERATING TRUST FUND | | 600,000 |
| 3371 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 741,286 | 504 36,807 270 |
| 3372 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 108,500 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 298,622,945 | 15,862,343 |
| | TOTAL POSITIONS | 3,044.00 | |
| | TOTAL ALL FUNDS | | 314,485,288 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 55,876,908 | |
| 3373 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 644.00 73,619,028 | |
| 3374 | EXPENSES FROM GENERAL REVENUE FUND | 4,202,222 | |
| 3375 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 275,855 | |

Funds are provided in Specific Appropriation 3375 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major

SECTION 7 - JUDICIAL BRANCH

fraction thereof.

| | | | |
|--------|--|------------|------------|
| 3376 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 212,500 | |
| 3377 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 80,344 | |
| 3378 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 163,274 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND | 78,553,223 | |
| | TOTAL POSITIONS | 644.00 | |
| | TOTAL ALL FUNDS | | 78,553,223 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|------|--|-----------------|--|
| | APPROVED SALARY RATE | 310,936 | |
| 3379 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 5.00 404,301 | |
| 3380 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 224,522 | |
| 3381 | EXPENSES FROM GENERAL REVENUE FUND | 165,944 | |
| 3382 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,706 | |
| 3383 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,351 | |
| 3384 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 223,300 | |

Funds in Specific Appropriation 3384 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.

From the funds in Specific Appropriation 3384, the commission shall report to the Legislature by March 1, 2008, all instances in which formal charges have been filed against a member of the judiciary during calendar year 2007 and shall provide aggregated data regarding instances in which investigations were initiated in calendar year 2007 but formal charges have not been filed; however, the commission shall report the data regarding circuit court judges in the 17th Judicial Circuit by January 1, 2008.

| | | | |
|------|--|-------|--|
| 3385 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,263 | |
|------|--|-------|--|

SECTION 7 - JUDICIAL BRANCH

| | | |
|--|-------------|-------------|
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 1,033,387 | |
| TOTAL POSITIONS | 5.00 | |
| TOTAL ALL FUNDS | | 1,033,387 |
| TOTAL OF SECTION 7 | POSITIONS | 4,430.50 |
| FROM GENERAL REVENUE FUND | 475,636,560 | |
| FROM TRUST FUNDS | | 22,968,756 |
| TOTAL ALL FUNDS | | 498,605,316 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - Fiscal Year 2007-2008

1. Funds in Specific Appropriation 2288C are provided for compensation and benefit enhancements.

2. SALARIES

Funding is provided in current agency budgets to continue the salaries of the named elected officers and full-time members of commissions. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

| | |
|---|------------|
| 7/1/07 | |
| ===== | |
| Governor..... | \$ 132,932 |
| Lieutenant Governor..... | 127,399 |
| Chief Financial Officer..... | 131,604 |
| Attorney General..... | 131,604 |
| Agriculture, Commissioner of..... | 131,604 |
| Supreme Court Justice..... | 161,200 |
| Judges-District Courts of Appeal..... | 153,140 |
| Judges-Circuit Courts..... | 145,080 |
| Judges-County Courts..... | 137,020 |
| Commissioner-Public Service Commission..... | 132,690 |
| Public Employees Relations Commission Chair.. | 97,744 |
| Public Employees Relations Commission | |
| Commissioners..... | 92,575 |
| Commissioner-Parole and Probation..... | 92,575 |
| State Attorneys | 153,140 |
| Public Defenders | 153,140 |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state share of life, disability, State Group Health, and health maintenance organization insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

- 1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.
- 2) 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.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to 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.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to Section 1010.62, Florida Statutes, and Section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a

university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

USF Joint Use Track Facility
FAMU Bragg Stadium Renovation
FAMU Foundation Building
UCF Strategic Land and Property Purchase
FGCU Conference Center
UF Golf Course Clubhouse Renovation and Expansion
USF Athletic District-Sun Dome
USF Athletic District Facilities
UF South West Stadium Expansion

SECTION 10. Pursuant to Section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion require general revenue funds for operation.

UF Minor Projects for UF Facilities
UF/HSC Minor Projects for HSC Facilities
UF/IFAS Minor Projects for IFAS Facilities
UF/HSC Shands Medical Plaza B Third & Fourth Floor Additions
UF/IFAS Hastings Research & Education Unit
UF/IFAS Gulf Coast Research and Education Center
UF East Campus Office Building
FSU Research Building East (Research #1)
FSU Research Building West (Research #2)
FSU Materials Research Facility (Research #3)
FSU Research Building Storage
FSU Hecht House
FSU Minor Projects for FSU Facilities
FSU Conference Center
USF Sun Dome Expansion Academic Excellence Room
USF Joint Military Science Leadership Center - Phase IIB
USF Joint Use Track Facility
USF Joint Military Science Leadership Center Phase II
USF Marshall Center
UCF CREOL Expansion
UCF Convocation Center
UCF University Tower
UCF Bio-Molecular Annex
UCF Career Services & Experiential Learning
UCF Bio-Medical Enhancement
UCF Laboratory Instruction Building
FAU Alumni Center
FAU West Gate Wellness Center
FAU Aristotle Center
FIU EC Classroom Expansion
FIU Ecology Laboratory
FIU Public Health Shared Facility
FIU College of Business E-Learning
FGCU North Lake Swimming Pool

SECTION 11. The unexpended balance of Specific Appropriation 31 of chapter 2006-25, Laws of Florida, provided to the University of North Florida for Land Acquisition shall revert immediately and is appropriated for the 2007-08 fiscal year to the University of North Florida for the purpose of acquiring the AOL Building and for needed general renovation/remodeling related to the acquisition thereof.

SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified community 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 community 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. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Wolfson Campus.

2. Miami Dade College - Acquire land/facilities and/or

construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Medical Center Campus.

3. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Homestead Campus.

4. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved InterAmerican Campus.

SECTION 13. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to Okaloosa Walton College for Remodeling/Renovations of Building 40 w/IAQ repair - Main for \$2,806,854, shall revert immediately and is appropriated for the same purpose and for South Walton County Center Construction.

SECTION 14. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to Okaloosa Walton College for General renovation/remodeling, utilities, fire alarm systems, parking, safety, electrical, site improvements for \$3,735,767, shall revert immediately and is appropriated for the same purpose and for South Walton County Center Construction.

SECTION 15. Pursuant to section 1013.19, Florida Statutes, for the purpose of implementing jointly financed construction project agreements, or for the construction of combined occupancy structures, Miami Dade College's District Board of Trustees is authorized to purchase, own, convey, sell, lease, or encumber airspace or any other interests in property above the surface of land at any of its State Board of Education approved sites, provided the lease of airspace for nonpublic use is for such reasonable rent, length of term, and conditions as the board in its discretion may determine.

SECTION 16. The unexpended balance of funds as of June 30, 2007 provided in section 28 of Chapter 2006-25, Laws of Florida, to the Department of Children and Families for mental health facilities, and pursuant to budget amendment EOG# B2007-0045, is hereby reverted and reappropriated for the original purpose.

SECTION 17. The unexpended balance of funds as of June 30, 2007 provided in Specific Appropriation 2227A of Chapter 2006-25, Laws of Florida, to the Agency for Health Care Administration for Hurricane Relief to Hospitals is hereby reverted and reappropriated for the original purpose.

SECTION 18. There is hereby appropriated \$120,000 in Contracted Services and \$80,000 in Expenses from the Florida Crime Prevention Training Institute Trust Fund to the Department of Legal Affairs and Attorney General for the 2006-2007 fiscal year to provide drug abuse education and training pursuant to the settlement agreement entered into between Purdue and the Office of the Attorney General, State of Florida. Funds from the settlement may be transferred from the Legal Affairs Revolving Trust Fund to the Florida Crime Prevention Training Institute Trust Fund for this purpose. This section shall take effect upon becoming law.

SECTION 19. The unexpended balance of non-recurring funds appropriated in CS/CS for Senate Bill 146 to the Office of State Court Administrator for FY 2006-07 for implementation of provisions of the Anti-Murder Act related to programming of the Judicial Inquiry System shall revert and are hereby reappropriated for the same purpose and uses in FY 2007-08.

SECTION 20. The unexpended balance of funds provided in Specific Appropriation 2998 of chapter 2005-70, Laws of Florida, and section 33 of chapter 2006-25, Laws of Florida shall revert immediately and is appropriated for the purpose of the continued implementation of an appellate court case management system.

SECTION 21. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG# B2007-0014, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriations within the Department of Law Enforcement.

SECTION 22. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2970A of chapter 2006-25, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2007-08 for the original purpose.

SECTION 23. The unexpended balance of funds provided to the Department of Management Services in section 40 of chapter 2006-25, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2007-08 for the maintenance and sustainment of the statewide interoperable communications solution.

SECTION 24. The unexpended balance of funds provided to the Department of Management Services in section 39 of chapter 2006-25, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2007-08 for the continued hardening of critical infrastructure at the Shared Resource Center and State Emergency Operations Center.

SECTION 25. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and budget amendment EOG# B2007-0014, is hereby reverted and is appropriated for Fiscal Year 2007-08 for the maintenance and sustainment of the Florida Interoperability Network.

SECTION 26. Of the funds appropriated by section 42 of chapter 2006-12, Laws of Florida, for the Florida Comprehensive Hurricane Damage Mitigation Program established in section 215.5586, Florida Statutes, an additional \$22.5 million shall be for the Manufactured Housing and Mobile Home Mitigation and Enhancement Program specified in section 215.559(3)(b), Florida Statutes, as created by this act. The Department of Financial Services shall use these funds to contract with Tallahassee Community College to implement the Manufactured Housing and Mobile Home Mitigation and Enhancement Program.

SECTION 27. The unexpended balance of funds provided to the Office of Financial Regulation for the Licensing Enforcement System Technology Project in Specific Appropriation 2636A of chapter 2006-26, Laws of Florida, and distributed by approved budget amendments EOG #B2007-0578 and #B2007-0581, shall revert immediately and is appropriated to the Regulatory Trust Fund in the Finance Regulation budget entity for the purpose of continuing the project.

SECTION 28. The unexpended balance of funds provided to the Department of the Lottery for Project Aspire Remediation in section 52 of chapter 2006-25, Laws of Florida, and pursuant to budget amendment EOG# B2007-0040 is hereby reverted and is appropriated for Fiscal Year 2007-08 for the original purpose.

SECTION 29. The unexpended balance of funds provided to the Department of Management Services for Project Aspire Remediation provided in section 52 of chapter 2006-25, Laws of Florida, and budget amendment EOG# B2007-0023 is hereby reverted and is appropriated for Fiscal Year 2007-08 for the original purpose.

SECTION 30. The unexpended balance of funds provided to the Department of Financial Services in section 43 of chapter 2006-25, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2007-08 for strengthening Domestic Security support by the State Fire Marshal teams. Additionally, the unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and budget amendment EOG# B2007-0014, is hereby reverted and is appropriated for Fiscal Year 2007-08 for the original purpose.

SECTION 31. The sum of \$17,000,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, shall revert immediately and is appropriated to provide funding for all projects ready to proceed on the Alternate Projects Beach List included in the Department of Environmental Protection Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

SECTION 32. The unexpended balance of non-recurring funds appropriated in section 2 of chapter 2005-51, Laws of Florida, for the Department of Military Affairs Family Readiness Program shall revert immediately and is appropriated for the 2007-2008 fiscal year for the same purpose. The department may contract to provide need-based assistance to the family members eligible under section 250.5206, Florida Statutes.

SECTION 33. The unexpended balance of funds provided in Specific

Appropriation 2377A of chapter 2003-397, Laws of Florida, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 34. The unexpended balance of funds as of June 30, 2007 provided in Specific Appropriations 2263, 2265, 2269, 2272, 2275, 2276 and 2289 of chapter 2006-25, Laws of Florida for the Florida Rebuilds Program, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriation within the Agency for Workforce Innovation.

SECTION 35. The unexpended balance of funds as of June 30, 2007 provided in Specific Appropriation 2091A of chapter 2002-394, Laws of Florida, to the Department of Transportation which have been certified forward in the Public Transportation budget entity, Transportation Outreach Program appropriation category shall revert immediately and is appropriated for the same purpose for fiscal year 2007-2008 to the Department of Transportation, Transportation Systems Development budget entity for the purposes of the Transportation Outreach Program.

SECTION 36. The Office of Program Policy Analysis and Government Accountability shall perform a study of how to maximize federal funding of after-school programs. As part of determining how to maximize federal funding, OPPAGA shall examine the current methods of obtaining funding from the federal government, including grants, and shall focus on additional ways to obtain federal funding. If it is determined that there are deficiencies in how the state obtains federal funding for after-school programs, the report shall provide options for correcting these deficiencies and shall include the projected cost of implementing those options. In conducting the study, the Office of Program Policy Analysis and Government Accountability shall consult with the Department of Education and the Department of Children and Family Services in addition to other interested entities that may offer experiences and perspectives unique to this area of research. The report shall be submitted to the President of the Senate and the Speaker of the House of Representatives by January 1, 2008.

SECTION 37. The unexpended funds provided to the Department of Community Affairs for domestic security issues in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendments EOG# B2007-0014, and section 49 of chapter 2006-25, Laws of Florida, shall revert immediately and are appropriated for the 2007-2008 fiscal year to the Department of Community Affairs for the purpose of the original appropriations or reallocations between any of the funded projects approved by the Domestic Security Oversight Board.

SECTION 38. From the unexpended balance of Specific Appropriation 2238A of chapter 2006-25, Laws of Florida, \$31,500,000 from non-recurring general revenue funds shall revert immediately and is appropriated to the Department of Community Affairs for the state match on all open federally declared disasters.

SECTION 39. The unexpended balance of funds provided for Project Aspire Remediation in Section 52 of Chapter 2006-25, Laws of Florida, shall revert immediately and is appropriated for its original purpose. Funds provided in this appropriation shall be placed in reserve. Each agency requesting remediation funds shall submit a funding proposal to the Executive Office of the Governor and the chair and vice chair of the Legislative Budget Commission. The funding proposal shall include a detailed description of the accounting and financial system functionality that is critically needed by the agency but which is not provided by the Aspire system. The Agency Chief Information Officers Council shall review each agency proposal and submit a recommendation to the Executive Office of the Governor and the chair and vice chair of the Legislative Budget Commission. Upon the submission of a recommendation by the council, an agency may request a budget amendment to transfer funds for implementation of the agency's funding proposal for approval by the Legislative Budget Commission.

SECTION 40. The Chief Financial Officer is hereby authorized to transfer \$105,200,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2007-2008 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 41. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 42. Except as otherwise provided herein, this act shall take effect July 1, 2007, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2007, then it shall operate retroactively to July 1, 2007.

| | |
|--|---------------|
| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | 115,043.24 |
| FROM GENERAL REVENUE FUND | 29758,903,680 |
| FROM TRUST FUNDS | 42096,319,052 |
| TOTAL ALL FUNDS | 71855,222,732 |
| TOTAL APPROVED SALARY RATE | 4681,761,253 |

ITEMIZATION OF EXPENDITURE TOTALS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 6,308.5 | | | 72.9 | 7,813.0 | 14,194.4 | 115,043.24 |
| B - AID TO LOC GOV - OPERATION | 13,861.8 | 670.9 | | 298.3 | 4,560.6 | 19,391.6 | |
| C - PYMT OF PEN, BEN & CLAIMS | 261.9 | 490.9 | | | 53.1 | 805.8 | |
| D - PASS THRU/ST & FED FUNDS | 2,566.2 | 92.7 | | | 3,841.6 | 6,500.5 | |
| E - MEDICAID AND TANF | 5,405.1 | | | 96.0 | 10,436.7 | 15,937.7 | |
| H - TRANS TO OTHER ENTITIES | 195.8 | 20.0 | | | 194.1 | 409.8 | |
| TOTAL OPERATING | 28,599.2 | 1,274.5 | | 467.1 | 26,899.1 | 57,239.9 | 115,043.24 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 25.7 | | | | 24.9 | 50.6 | |
| J - ST CAPITAL OUTLAY - AGENCY | 294.1 | | | 12.7 | 726.1 | 1,032.8 | |
| K - STATE CAPITAL OUTLAY - DOT | 585.0 | | | | 7,383.8 | 7,968.8 | |
| L - STATE CAPITAL OUTLAY-PECO | 40.0 | 166.9 | 1,841.0 | | 6.4 | 2,054.3 | |
| M - AID TO LOC GOVT-CAP OUTLAY | 179.5 | | | 3.0 | 1,482.4 | 1,664.9 | |
| N - DEBT SERVICE | 35.4 | 150.3 | 919.4 | | 738.8 | 1,843.9 | |
| TOTAL FIXED CAPITAL OUTLAY | 1,159.7 | 317.2 | 2,760.4 | 15.7 | 10,362.3 | 14,615.3 | |
| TOTAL ITEM. OF EXPENDITURES | 29,758.9 | 1,591.7 | 2,760.4 | 482.8 | 37,261.4 | 71,855.2 | 115,043.24 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|-------------|--------------|--------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 670,945,589 | 670,945,589 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 670,945,589 | 670,945,589 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 490,874,974 | 490,874,974 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 490,874,974 | 490,874,974 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 92,718,007 | 92,718,007 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 92,718,007 | 92,718,007 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | | 20,000,000 | 20,000,000 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | | 20,000,000 | 20,000,000 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 166,892,742 | 166,892,742 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 166,892,742 | 166,892,742 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 150,310,506 | 150,310,506 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 150,310,506 | 150,310,506 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1591,741,818 | 1591,741,818 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1591,741,818 | 1591,741,818 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1274,538,570 | 1274,538,570 |
| FIXED CAPITAL OUTLAY | | 317,203,248 | 317,203,248 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 221,314,361 | 41,696,292 | 263,010,653 |
| STATE FUNDS - MATCHING | 41,292,326 | 595,000 | 41,887,326 |
| FEDERAL FUNDS | | 403,780,207 | 403,780,207 |
| TRANS/RECIPIENT/FED FUNDS | | 476,246 | 476,246 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 262,606,687 | 446,547,745 | 709,154,432 |
| | ===== | ===== | ===== |
| | | | 2,648.50 |
| | | | 709,154,432 |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|--------------|---------------|
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11688,715,784 | 1139,877,185 | 12828,592,969 |
| STATE FUNDS - MATCHING | 28,180,536 | | 28,180,536 |
| FEDERAL FUNDS | | 85,755,041 | 85,755,041 |
| TOTAL AID TO LOC GOV - OPERATION | 11716,896,320 | 1225,632,226 | 12942,528,546 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 216,718,265 | 725,109 | 217,443,374 |
| FEDERAL FUNDS | | 16,954,619 | 16,954,619 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 216,718,265 | 17,679,728 | 234,397,993 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2566,015,533 | 51,313,032 | 2617,328,565 |
| FEDERAL FUNDS | | 2215,866,510 | 2215,866,510 |
| TRANS/RECIPIENT/FED FUNDS | | 2,000,000 | 2,000,000 |
| TOTAL PASS THRU/ST & FED FUNDS | 2566,015,533 | 2269,179,542 | 4835,195,075 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 5,029,697 | 654,906 | 5,684,603 |
| STATE FUNDS - MATCHING | 28,552 | | 28,552 |
| FEDERAL FUNDS | | 604,827 | 604,827 |
| TOTAL TRANS TO OTHER ENTITIES | 5,058,249 | 1,259,733 | 6,317,982 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 52,025,477 | 195,149,066 | 247,174,543 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 52,025,477 | 195,149,066 | 247,174,543 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 40,000,000 | 1847,360,707 | 1887,360,707 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 40,000,000 | 1847,360,707 | 1887,360,707 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 650,000,000 | 650,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | | 650,000,000 | 650,000,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1059,200,000 | 1059,200,000 |
| TOTAL DEBT SERVICE | | 1059,200,000 | 1059,200,000 |
| | ===== | ===== | ===== |
| TOTAL SECTION 2 | 14859,320,531 | 7712,008,747 | 22571,329,278 |
| | ===== | ===== | ===== |
| | | | 2,648.50 |
| | | | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 14789,819,117 | 4985,976,297 | 19775,795,414 |
| STATE FUNDS - MATCHING | 69,501,414 | 595,000 | 70,096,414 |
| FEDERAL FUNDS | | 2722,961,204 | 2722,961,204 |
| TRANS/RECIPIENT/FED FUNDS | | 2,476,246 | 2,476,246 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 14767,295,054 | 3960,298,974 | 18727,594,028 |
| FIXED CAPITAL OUTLAY | 92,025,477 | 3751,709,773 | 3843,735,250 |
| | ===== | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 223,318,517 | 836,615,030 | 1059,933,547 |
| STATE FUNDS - MATCHING | 587,448,676 | 689,046,811 | 1276,495,487 |
| FEDERAL FUNDS | | 1877,159,513 | 1877,159,513 |
| TRANS/RECIPIENT/FED FUNDS | | 59,007,657 | 59,007,657 |
| | ----- | ----- | ----- |
| | | | 23,225.50 |
| TOTAL STATE OPERATIONS | 810,767,193 | 3461,829,011 | 4272,596,204 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 1012,705,006 | 273,268,419 | 1285,973,425 |
| STATE FUNDS - MATCHING | 435,065,367 | 226,860,757 | 661,926,124 |
| FEDERAL FUNDS | | 1352,620,237 | 1352,620,237 |
| TRANS/RECIPIENT/FED FUNDS | | 105,980,087 | 105,980,087 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 1447,770,373 | 1958,729,500 | 3406,499,873 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 24,890,106 | 1,629,006 | 26,519,112 |
| STATE FUNDS - MATCHING | 611,405 | | 611,405 |
| FEDERAL FUNDS | | 760,000 | 760,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 25,501,511 | 2,389,006 | 27,890,517 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 21,754,358 | 21,754,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 5,885,347 | 1,276,992 | 7,162,339 |
| STATE FUNDS - MATCHING | 5399,215,312 | 1781,229,688 | 7180,445,000 |
| FEDERAL FUNDS | | 8188,041,907 | 8188,041,907 |
| TRANS/RECIPIENT/FED FUNDS | | 562,069,524 | 562,069,524 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5405,100,659 | 10532,618,111 | 15937,718,770 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 19,302,728 | 9,366,712 | 28,669,440 |
| STATE FUNDS - MATCHING | 30,720,826 | 1,003,059 | 31,723,885 |
| FEDERAL FUNDS | | 22,133,984 | 22,133,984 |
| TRANS/RECIPIENT/FED FUNDS | | 11,378 | 11,378 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 50,023,554 | 32,515,133 | 82,538,687 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 4,473,156 | | 4,473,156 |
| FEDERAL FUNDS | | 7,011,005 | 7,011,005 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 4,473,156 | 7,011,005 | 11,484,161 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|---------------|---------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 14,949,068 | 25,079,725 | 40,028,793 |
| STATE FUNDS - MATCHING | 1,750,000 | | 1,750,000 |
| FEDERAL FUNDS | | 3,600,000 | 3,600,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 16,699,068 | 28,679,725 | 45,378,793 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 10,000,000 | 3,000,000 | 13,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 10,000,000 | 3,000,000 | 13,000,000 |
| | | | |
| | | | 23,225.50 |
| TOTAL SECTION 3 | 7770,335,514 | 16048,525,849 | 23818,861,363 |
| | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 1315,523,928 | 1150,235,884 | 2465,759,812 |
| STATE FUNDS - MATCHING | 6454,811,586 | 2698,140,315 | 9152,951,901 |
| FEDERAL FUNDS | | 11473,081,004 | 11473,081,004 |
| TRANS/RECIPIENT/FED FUNDS | | 727,068,646 | 727,068,646 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7739,163,290 | 16009,835,119 | 23748,998,409 |
| FIXED CAPITAL OUTLAY | 31,172,224 | 38,690,730 | 69,862,954 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3261,789,072 | 322,349,705 | 3584,138,777 |
| STATE FUNDS - MATCHING | 16,076,362 | 8,878,267 | 24,954,629 |
| FEDERAL FUNDS | | 42,702,902 | 42,702,902 |
| TRANS/RECIPIENT/FED FUNDS | | 42,161,020 | 42,161,020 |
| | | | |
| | | | 47,815.75 |
| TOTAL STATE OPERATIONS | 3277,865,434 | 416,091,894 | 3693,957,328 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 366,774,790 | 32,521,856 | 399,296,646 |
| STATE FUNDS - MATCHING | | 26,609 | 26,609 |
| FEDERAL FUNDS | | 48,356,429 | 48,356,429 |
| TRANS/RECIPIENT/FED FUNDS | | 2,656,880 | 2,656,880 |
| TOTAL AID TO LOC GOV - OPERATION | 366,774,790 | 83,561,774 | 450,336,564 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 19,403,363 | 19,403,363 |
| FEDERAL FUNDS | | 7,554,719 | 7,554,719 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 26,958,082 | 26,958,082 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 6,001,252 | 6,001,252 |
| FEDERAL FUNDS | | 46,911,023 | 46,911,023 |
| TOTAL PASS THRU/ST & FED FUNDS | | 52,912,275 | 52,912,275 |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|--------------|--------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 17,390,937 | 1,923,727 | 19,314,664 |
| STATE FUNDS - MATCHING | 42,318 | 28,426 | 70,744 |
| FEDERAL FUNDS | | 37,516,110 | 37,516,110 |
| TRANS/RECIPIENT/FED FUNDS | | 82,005 | 82,005 |
| TOTAL TRANS TO OTHER ENTITIES | 17,433,255 | 39,550,268 | 56,983,523 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 165,966,136 | 500,000 | 166,466,136 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 165,966,136 | 500,000 | 166,466,136 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 31,023,825 | | 31,023,825 |
| TOTAL DEBT SERVICE | 31,023,825 | | 31,023,825 |
| | | | 47,815.75 |
| TOTAL SECTION 4 | 3859,063,440 | 619,574,293 | 4478,637,733 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 3842,944,760 | 382,699,903 | 4225,644,663 |
| STATE FUNDS - MATCHING | 16,118,680 | 8,933,302 | 25,051,982 |
| FEDERAL FUNDS | | 183,041,183 | 183,041,183 |
| TRANS/RECIPIENT/FED FUNDS | | 44,899,905 | 44,899,905 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3662,073,479 | 619,074,293 | 4281,147,772 |
| FIXED CAPITAL OUTLAY | 196,989,961 | 500,000 | 197,489,961 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 223,102,497 | 1348,251,861 | 1571,354,358 |
| STATE FUNDS - MATCHING | 19,326,570 | 45,852,618 | 65,179,188 |
| FEDERAL FUNDS | | 233,309,152 | 233,309,152 |
| TRANS/RECIPIENT/FED FUNDS | | 3,215,025 | 3,215,025 |
| TOTAL STATE OPERATIONS | 242,429,067 | 1630,628,656 | 1873,057,723 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 24,190,000 | 85,811,346 | 110,001,346 |
| STATE FUNDS - MATCHING | | 589,849 | 589,849 |
| FEDERAL FUNDS | | 49,055,296 | 49,055,296 |
| TRANS/RECIPIENT/FED FUNDS | | 73,422,505 | 73,422,505 |
| TOTAL AID TO LOC GOV - OPERATION | 24,190,000 | 208,878,996 | 233,068,996 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 446,987,868 | 446,987,868 |
| STATE FUNDS - MATCHING | | 63,489,474 | 63,489,474 |
| FEDERAL FUNDS | | 874,251,475 | 874,251,475 |
| TOTAL PASS THRU/ST & FED FUNDS | | 1384,728,817 | 1384,728,817 |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 102,777,200 | 72,834,030 | 175,611,230 |
| STATE FUNDS - MATCHING | 17,197 | 14,743 | 31,940 |
| FEDERAL FUNDS | | 433,893 | 433,893 |
| TRANS/RECIPIENT/FED FUNDS | | 9,149 | 9,149 |
| TOTAL TRANS TO OTHER ENTITIES | 102,794,397 | 73,291,815 | 176,086,212 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 4,051,110 | 274,730 | 4,325,840 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 4,051,110 | 274,730 | 4,325,840 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 28,188,643 | 477,222,841 | 505,411,484 |
| FEDERAL FUNDS | | 30,295,052 | 30,295,052 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 28,188,643 | 507,517,893 | 535,706,536 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 585,000,000 | 5793,309,119 | 6378,309,119 |
| STATE FUNDS - MATCHING | | 132,428,585 | 132,428,585 |
| FEDERAL FUNDS | | 1458,083,199 | 1458,083,199 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 585,000,000 | 7383,820,903 | 7968,820,903 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 123,933,282 | 734,685,791 | 858,619,073 |
| STATE FUNDS - MATCHING | 13,433,700 | 100,000 | 13,533,700 |
| FEDERAL FUNDS | | 84,005,889 | 84,005,889 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 137,366,982 | 818,791,680 | 956,158,662 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 569,046,111 | 569,046,111 |
| TOTAL DEBT SERVICE | | 569,046,111 | 569,046,111 |
| | ===== | ===== | ===== |
| | | | 17,249.25 |
| TOTAL SECTION 5 | 1124,020,199 | 12576,979,601 | 13700,999,800 |
| | ===== | ===== | ===== |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 1091,242,732 | 9528,423,697 | 10619,666,429 |
| STATE FUNDS - MATCHING | 32,777,467 | 242,475,269 | 275,252,736 |
| FEDERAL FUNDS | | 2729,433,956 | 2729,433,956 |
| TRANS/RECIPIENT/FED FUNDS | | 76,646,679 | 76,646,679 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 369,413,464 | 3297,528,284 | 3666,941,748 |
| FIXED CAPITAL OUTLAY | 754,606,735 | 9279,451,317 | 10034,058,052 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|--------------|--------------|--------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 1217,450,829 | 1412,924,238 | 2630,375,067 |
| STATE FUNDS - MATCHING | 42,389,802 | 10,222,340 | 52,612,142 |
| FEDERAL FUNDS | | 454,221,205 | 454,221,205 |
| STATE FIN ASSIST/NONMATCH | 15,515,000 | | 15,515,000 |
| TRANS/RECIPIENT/FED FUNDS | | 30,495,920 | 30,495,920 |
| | ----- | ----- | ----- |
| | | | 19,673.74 |
| TOTAL STATE OPERATIONS | 1275,355,631 | 1907,863,703 | 3183,219,334 |
| | ===== | ===== | ===== |
| POSITIONS | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 97,647,096 | 455,921,111 | 553,568,207 |
| STATE FUNDS - MATCHING | 196,324,387 | 12,246,040 | 208,570,427 |
| FEDERAL FUNDS | | 909,347,664 | 909,347,664 |
| TRANS/RECIPIENT/FED FUNDS | | 4,550,000 | 4,550,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 293,971,483 | 1382,064,815 | 1676,036,298 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 14,889,464 | 6,070,445 | 20,959,909 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 14,889,464 | 6,070,445 | 20,959,909 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 113,065,674 | 113,065,674 |
| STATE FUNDS - MATCHING | 154,700 | | 154,700 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 154,700 | 113,065,674 | 113,220,374 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 13,669,833 | 24,827,218 | 38,497,051 |
| STATE FUNDS - MATCHING | 5,721,589 | 1,875,636 | 7,597,225 |
| FEDERAL FUNDS | | 20,513,541 | 20,513,541 |
| TRANS/RECIPIENT/FED FUNDS | | 173,507 | 173,507 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 19,391,422 | 47,389,902 | 66,781,324 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 1,300,000 | 17,594,058 | 18,894,058 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 1,300,000 | 17,594,058 | 18,894,058 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 28,970,750 | 5,616,637 | 34,587,387 |
| FEDERAL FUNDS | | 1,298,920 | 1,298,920 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 28,970,750 | 6,915,557 | 35,886,307 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 32,128,986 | 13,600,000 | 45,728,986 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 32,128,986 | 13,600,000 | 45,728,986 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|--------------|--------------|--------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 4,365,000 | 29,955,834 | 34,320,834 |
| TOTAL DEBT SERVICE | 4,365,000 | 29,955,834 | 34,320,834 |
| | ===== | ===== | ===== |
| | | | 19,673.74 |
| TOTAL SECTION 6 | 1670,527,436 | 3524,519,988 | 5195,047,424 |
| | ===== | ===== | ===== |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 1410,421,958 | 2079,575,215 | 3489,997,173 |
| STATE FUNDS - MATCHING | 244,590,478 | 24,344,016 | 268,934,494 |
| FEDERAL FUNDS | | 1385,381,330 | 1385,381,330 |
| STATE FIN ASSIST/NONMATCH | 15,515,000 | | 15,515,000 |
| TRANS/RECIPIENT/FED FUNDS | | 35,219,427 | 35,219,427 |
| | ===== | ===== | ===== |
| <u>TOTAL SPENDING AUTHORIZATIONS</u> | | | |
| OPERATING | 1603,762,700 | 3456,454,539 | 5060,217,239 |
| FIXED CAPITAL OUTLAY | 66,764,736 | 68,065,449 | 134,830,185 |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 439,484,509 | 14,011,151 | 453,495,660 |
| STATE FUNDS - MATCHING | | 2,429,511 | 2,429,511 |
| FEDERAL FUNDS | | 1,808,332 | 1,808,332 |
| TRANS/RECIPIENT/FED FUNDS | | 4,671,098 | 4,671,098 |
| | ----- | ----- | ----- |
| | | | 4,430.50 |
| TOTAL STATE OPERATIONS | 439,484,509 | 22,920,092 | 462,404,601 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 12,195,000 | | 12,195,000 |
| TOTAL AID TO LOC GOV - OPERATION | 12,195,000 | | 12,195,000 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 4,752,735 | | 4,752,735 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 4,752,735 | | 4,752,735 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 1,078,752 | 6,822 | 1,085,574 |
| STATE FUNDS - MATCHING | | 30,435 | 30,435 |
| FEDERAL FUNDS | | 4,765 | 4,765 |
| TRANS/RECIPIENT/FED FUNDS | | 6,642 | 6,642 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 1,078,752 | 48,664 | 1,127,416 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 15,894,182 | | 15,894,182 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 15,894,182 | | 15,894,182 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 2,231,382 | | 2,231,382 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 2,231,382 | | 2,231,382 |
| | ===== | ===== | ===== |
| | | | 4,430.50 |
| TOTAL SECTION 7 POSITIONS | 475,636,560 | 22,968,756 | 498,605,316 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 475,636,560 | 14,017,973 | 489,654,533 |
| STATE FUNDS - MATCHING | | 2,459,946 | 2,459,946 |
| FEDERAL FUNDS | | 1,813,097 | 1,813,097 |
| TRANS/RECIPIENT/FED FUNDS | | 4,677,740 | 4,677,740 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 457,510,996 | 22,968,756 | 480,479,752 |
| FIXED CAPITAL OUTLAY | 18,125,564 | | 18,125,564 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 5586,459,785 | 3975,848,277 | 9562,308,062 |
| STATE FUNDS - MATCHING | 706,533,736 | 757,024,547 | 1463,558,283 |
| FEDERAL FUNDS | | 3012,981,311 | 3012,981,311 |
| STATE FIN ASSIST/NONMATCH | 15,515,000 | | 15,515,000 |
| TRANS/RECIPIENT/FED FUNDS | | 140,026,966 | 140,026,966 |
| | ----- | ----- | ----- |
| | | | 115,043.24 |
| TOTAL STATE OPERATIONS | 6308,508,521 | 7885,881,101 | 14194,389,622 |
| | ===== | ===== | ===== |
| POSITIONS | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 13202,227,676 | 2658,345,506 | 15860,573,182 |
| STATE FUNDS - MATCHING | 659,570,290 | 239,723,255 | 899,293,545 |
| FEDERAL FUNDS | | 2445,134,667 | 2445,134,667 |
| TRANS/RECIPIENT/FED FUNDS | | 186,609,472 | 186,609,472 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 13861,797,966 | 5529,812,900 | 19391,610,866 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 261,250,570 | 518,702,897 | 779,953,467 |
| STATE FUNDS - MATCHING | 611,405 | | 611,405 |
| FEDERAL FUNDS | | 25,269,338 | 25,269,338 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 261,861,975 | 543,972,235 | 805,834,210 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2566,015,533 | 710,085,833 | 3276,101,366 |
| STATE FUNDS - MATCHING | 154,700 | 63,489,474 | 63,644,174 |
| FEDERAL FUNDS | | 3158,783,366 | 3158,783,366 |
| TRANS/RECIPIENT/FED FUNDS | | 2,000,000 | 2,000,000 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2566,170,233 | 3934,358,673 | 6500,528,906 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 5,885,347 | 1,276,992 | 7,162,339 |
| STATE FUNDS - MATCHING | 5399,215,312 | 1781,229,688 | 7180,445,000 |
| FEDERAL FUNDS | | 8188,041,907 | 8188,041,907 |
| TRANS/RECIPIENT/FED FUNDS | | 562,069,524 | 562,069,524 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5405,100,659 | 10532,618,111 | 15937,718,770 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 159,249,147 | 129,613,415 | 288,862,562 |
| STATE FUNDS - MATCHING | 36,530,482 | 2,952,299 | 39,482,781 |
| FEDERAL FUNDS | | 81,207,120 | 81,207,120 |
| TRANS/RECIPIENT/FED FUNDS | | 282,681 | 282,681 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 195,779,629 | 214,055,515 | 409,835,144 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 25,718,448 | 17,868,788 | 43,587,236 |
| FEDERAL FUNDS | | 7,011,005 | 7,011,005 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 25,718,448 | 24,879,793 | 50,598,241 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 292,331,456 | 703,568,269 | 995,899,725 |
| STATE FUNDS - MATCHING | 1,750,000 | | 1,750,000 |
| FEDERAL FUNDS | | 35,193,972 | 35,193,972 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 294,081,456 | 738,762,241 | 1032,843,697 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 585,000,000 | 5793,309,119 | 6378,309,119 |
| STATE FUNDS - MATCHING | | 132,428,585 | 132,428,585 |
| FEDERAL FUNDS | | 1458,083,199 | 1458,083,199 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 585,000,000 | 7383,820,903 | 7968,820,903 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 40,000,000 | 2014,253,449 | 2054,253,449 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 40,000,000 | 2014,253,449 | 2054,253,449 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 166,062,268 | 1401,285,791 | 1567,348,059 |
| STATE FUNDS - MATCHING | 13,433,700 | 100,000 | 13,533,700 |
| FEDERAL FUNDS | | 84,005,889 | 84,005,889 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 179,495,968 | 1485,391,680 | 1664,887,648 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 35,388,825 | 1808,512,451 | 1843,901,276 |
| TOTAL DEBT SERVICE | 35,388,825 | 1808,512,451 | 1843,901,276 |
| TOTAL ALL SECTIONS | 29758,903,680 | 42096,319,052 | 71855,222,732 |
| | | | 115,043.24 |
| | | | 71855,222,732 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 22925,589,055 | 19732,670,787 | 42658,259,842 |
| STATE FUNDS - MATCHING | 6817,799,625 | 2976,947,848 | 9794,747,473 |
| FEDERAL FUNDS | | 18495,711,774 | 18495,711,774 |
| STATE FIN ASSIST/NONMATCH | 15,515,000 | | 15,515,000 |
| TRANS/RECIPIENT/FED FUNDS | | 890,988,643 | 890,988,643 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 28599,218,983 | 28640,698,535 | 57239,917,518 |
| FIXED CAPITAL OUTLAY | 1159,684,697 | 13455,620,517 | 14615,305,214 |

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 1,274.5 | | | | 1,274.5 | |
| TOTAL SECTION 1 | | 1,274.5 | | | | 1,274.5 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,767.3 | | | | 3,960.3 | 18,727.6 | 2,648.50 |
| TOTAL SECTION 2 | 14,767.3 | | | | 3,960.3 | 18,727.6 | 2,648.50 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 376.0 | | | | | 376.0 | |
| EDUCATION/PUBLIC SCHOOLS.... | 10,480.9 | 376.2 | | | 2,640.5 | 13,497.5 | |
| EDUCATION/COMM COLLEGES.... | 1,087.1 | 166.3 | | | | 1,253.3 | |
| EDUCATION/UNIVERSITIES..... | 2,383.1 | 241.2 | | | 979.5 | 3,603.8 | |
| EDUCATION/OTHER..... | 440.2 | 490.9 | | | 340.4 | 1,271.5 | 2,648.50 |
| TOTAL EDUCATION RECAP | 14,767.3 | 1,274.5 | | | 3,960.3 | 20,002.1 | 2,648.50 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,957.3 | | | 173.2 | 11,340.2 | 16,470.7 | 1,716.50 |
| AGENCY/PERSONS WITH DISABL.... | 476.3 | | | .1 | 596.6 | 1,072.9 | 3,703.00 |
| CHILDREN & FAMILY SERVICES.... | 1,563.1 | | | 154.9 | 1,257.0 | 2,974.9 | 13,557.50 |
| ELDER AFFAIRS, DEPT OF..... | 138.5 | | | 27.1 | 222.8 | 388.4 | 411.50 |
| HEALTH, DEPT OF..... | 589.9 | | | 111.9 | 2,083.5 | 2,785.4 | 3,166.50 |
| VETERANS' AFFAIRS, DEPT OF.... | 14.0 | | | | 42.7 | 56.7 | 670.50 |
| TOTAL SECTION 3 | 7,739.2 | | | 467.1 | 15,542.7 | 23,749.0 | 23,225.50 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,238.1 | | | | 73.3 | 2,311.4 | 28,763.50 |
| JUSTICE ADMINISTRATION..... | 714.5 | | | | 70.1 | 784.7 | 10,527.75 |
| JUVENILE JUSTICE, DEPT OF.... | 528.6 | | | | 179.9 | 708.5 | 5,016.00 |
| LAW ENFORCEMENT, DEPT OF..... | 123.5 | | | | 169.5 | 293.1 | 2,021.00 |
| LEGAL AFFAIRS/ATTY GENERAL.... | 47.2 | | | | 126.2 | 173.4 | 1,339.50 |
| PAROLE COMMISSION..... | 10.1 | | | | | 10.1 | 148.00 |
| TOTAL SECTION 4 | 3,662.1 | | | | 619.1 | 4,281.1 | 47,815.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 147.5 | | | | 191.2 | 338.7 | 3,814.75 |
| COMMUNITY AFFAIRS,DEPT OF..... | 22.3 | | | | 1,567.0 | 1,589.3 | 371.00 |
| ENVIR PROTECTION, DEPT OF..... | 138.9 | | | | 458.0 | 596.9 | 3,627.00 |
| FISH/WILDLIFE CONSERV COMM.... | 60.6 | | | | 180.5 | 241.2 | 1,888.50 |
| TRANSPORTATION, DEPT OF..... | | | | | 900.9 | 900.9 | 7,548.00 |
| TOTAL SECTION 5 | 369.4 | | | | 3,297.5 | 3,666.9 | 17,249.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 556.7 | | | | 241.2 | 797.9 | 14.00 |
| AGENCY/WORKFORCE INNOVATN.... | 201.7 | | | | 1,335.5 | 1,537.1 | 1,575.99 |
| BUSINESS/PROFESSIONAL REG.... | | | | | 144.8 | 144.8 | 1,601.75 |
| CITRUS, DEPT OF..... | | | | | 67.3 | 67.3 | 76.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| FINANCIAL SERVICES..... | 27.5 | | | | 257.9 | 285.4 | 2,854.50 |
| GOVERNOR, EXECUTIVE OFFICE.... | 87.9 | | | | 43.7 | 131.6 | 298.00 |
| HIWAY SAFETY/MTR VEH, DEPT.... | 142.3 | | | | 305.4 | 447.7 | 4,959.00 |
| LEGISLATIVE BRANCH..... | 218.8 | | | | 2.3 | 221.1 | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 162.7 | 162.7 | 440.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 34.3 | | | | 461.5 | 495.9 | 1,306.00 |
| MILITARY AFFAIRS, DEPT OF.... | 21.1 | | | | 41.1 | 62.2 | 324.00 |
| PUBLIC SERVICE COMMISSION.... | | | | | 28.3 | 28.3 | 341.00 |
| REVENUE, DEPARTMENT OF..... | 224.1 | | | | 337.9 | 562.0 | 5,390.00 |
| STATE, DEPT OF..... | 89.4 | | | | 26.8 | 116.2 | 493.50 |
| TOTAL SECTION 6 | 1,603.8 | | | | 3,456.5 | 5,060.2 | 19,673.74 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 457.5 | | | | 23.0 | 480.5 | 4,430.50 |
| TOTAL SECTION 7 | 457.5 | | | | 23.0 | 480.5 | 4,430.50 |
| TOTAL OPERATING | 28,599.2 | 1,274.5 | | 467.1 | 26,899.1 | 57,239.9 | 115,043.24 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 317.2 | | | | 317.2 | |
| TOTAL SECTION 1 | | 317.2 | | | | 317.2 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 92.0 | | 2,760.4 | | 991.3 | 3,843.7 | |
| TOTAL SECTION 2 | 92.0 | | 2,760.4 | | 991.3 | 3,843.7 | |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | | | | | | | |
| EDUCATION/PUBLIC SCHOOLS.... | | | | | | | |
| EDUCATION/COMM COLLEGES.... | | | | | | | |
| EDUCATION/UNIVERSITIES..... | | | | | | | |
| EDUCATION/OTHER..... | 92.0 | 317.2 | 2,760.4 | | 991.3 | 4,160.9 | |
| TOTAL EDUCATION RECAP | 92.0 | 317.2 | 2,760.4 | | 991.3 | 4,160.9 | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL.... | | | | | 2.0 | 2.0 | |
| CHILDREN & FAMILY SERVICES.... | 8.9 | | | | | 8.9 | |
| ELDER AFFAIRS, DEPT OF..... | 10.0 | | | | | 10.0 | |
| HEALTH, DEPT OF..... | 6.0 | | | 15.7 | 8.5 | 30.2 | |
| VETERANS' AFFAIRS, DEPT OF.... | 6.2 | | | | 12.5 | 18.7 | |
| TOTAL SECTION 3 | 31.2 | | | 15.7 | 23.0 | 69.9 | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 189.3 | | | | | 189.3 | |
| JUVENILE JUSTICE, DEPT OF.... | 7.2 | | | | | 7.2 | |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| LAW ENFORCEMENT, DEPT OF..... | .5 | | | | .5 | 1.0 | |
| TOTAL SECTION 4 | 197.0 | | | | .5 | 197.5 | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR..... | 29.1 | | | | 8.4 | 37.5 | |
| COMMUNITY AFFAIRS,DEPT OF..... | 8.5 | | | | 120.2 | 128.7 | |
| ENVIR PROTECTION, DEPT OF..... | 130.2 | | | | 1,573.6 | 1,703.8 | |
| FISH/WILDLIFE CONSERV COMM.... | 1.7 | | | | 37.6 | 39.3 | |
| TRANSPORTATION, DEPT OF..... | 585.0 | | | | 7,539.7 | 8,124.7 | |
| TOTAL SECTION 5 | 754.6 | | | | 9,279.5 | 10,034.1 | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN..... | | | | | 3.5 | 3.5 | |
| GOVERNOR, EXECUTIVE OFFICE.... | 4.6 | | | | 13.6 | 18.2 | |
| HIWAY SAFETY/MTR VEH, DEPT.... | | | | | 3.4 | 3.4 | |
| MANAGEMENT SRVCS, DEPT OF..... | 5.7 | | | | 47.6 | 53.2 | |
| MILITARY AFFAIRS, DEPT OF..... | 29.0 | | | | | 29.0 | |
| STATE, DEPT OF..... | 27.5 | | | | | 27.5 | |
| TOTAL SECTION 6 | 66.8 | | | | 68.1 | 134.8 | |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 18.1 | | | | | 18.1 | |
| TOTAL SECTION 7 | 18.1 | | | | | 18.1 | |
| TOTAL FIXED CAPITAL OUTLAY | 1,159.7 | 317.2 | 2,760.4 | 15.7 | 10,362.3 | 14,615.3 | |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 1,591.7 | | | | 1,591.7 | |
| TOTAL SECTION 1 | | 1,591.7 | | | | 1,591.7 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,859.3 | | 2,760.4 | | 4,951.6 | 22,571.3 | 2,648.50 |
| TOTAL SECTION 2 | 14,859.3 | | 2,760.4 | | 4,951.6 | 22,571.3 | 2,648.50 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 376.0 | | | | | 376.0 | |
| EDUCATION/PUBLIC SCHOOLS.... | 10,480.9 | 376.2 | | | 2,640.5 | 13,497.5 | |
| EDUCATION/COMM COLLEGES.... | 1,087.1 | 166.3 | | | | 1,253.3 | |
| EDUCATION/UNIVERSITIES..... | 2,383.1 | 241.2 | | | 979.5 | 3,603.8 | |
| EDUCATION/OTHER..... | 532.3 | 808.1 | 2,760.4 | | 1,331.7 | 5,432.4 | 2,648.50 |
| TOTAL EDUCATION RECAP | 14,859.3 | 1,591.7 | 2,760.4 | | 4,951.6 | 24,163.1 | 2,648.50 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,957.3 | | | 173.2 | 11,340.2 | 16,470.7 | 1,716.50 |
| AGENCY/PERSONS WITH DISABL.... | 476.3 | | | .1 | 598.6 | 1,074.9 | 3,703.00 |
| CHILDREN & FAMILY SERVICES.... | 1,572.1 | | | 154.9 | 1,257.0 | 2,983.9 | 13,557.50 |
| ELDER AFFAIRS, DEPT OF..... | 148.5 | | | 27.1 | 222.8 | 398.4 | 411.50 |
| HEALTH, DEPT OF..... | 595.9 | | | 127.7 | 2,092.1 | 2,815.6 | 3,166.50 |
| VETERANS' AFFAIRS, DEPT OF.... | 20.2 | | | | 55.1 | 75.4 | 670.50 |
| TOTAL SECTION 3 | 7,770.3 | | | 482.8 | 15,565.7 | 23,818.9 | 23,225.50 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,427.5 | | | | 73.3 | 2,500.7 | 28,763.50 |
| JUSTICE ADMINISTRATION..... | 714.5 | | | | 70.1 | 784.7 | 10,527.75 |
| JUVENILE JUSTICE, DEPT OF..... | 535.8 | | | | 179.9 | 715.7 | 5,016.00 |
| LAW ENFORCEMENT, DEPT OF..... | 124.0 | | | | 170.0 | 294.1 | 2,021.00 |
| LEGAL AFFAIRS/ATTY GENERAL.... | 47.2 | | | | 126.2 | 173.4 | 1,339.50 |
| PAROLE COMMISSION..... | 10.1 | | | | | 10.1 | 148.00 |
| TOTAL SECTION 4 | 3,859.1 | | | | 619.6 | 4,478.6 | 47,815.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR..... | 176.7 | | | | 199.6 | 376.2 | 3,814.75 |
| COMMUNITY AFFAIRS,DEPT OF..... | 30.9 | | | | 1,687.1 | 1,718.0 | 371.00 |
| ENVIR PROTECTION, DEPT OF..... | 269.1 | | | | 2,031.6 | 2,300.7 | 3,627.00 |
| FISH/WILDLIFE CONSERV COMM.... | 62.3 | | | | 218.2 | 280.5 | 1,888.50 |
| TRANSPORTATION, DEPT OF..... | 585.0 | | | | 8,440.5 | 9,025.5 | 7,548.00 |
| TOTAL SECTION 5 | 1,124.0 | | | | 12,577.0 | 13,701.0 | 17,249.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 556.7 | | | | 241.2 | 797.9 | 14.00 |
| AGENCY/WORKFORCE INNOVATN.... | 201.7 | | | | 1,339.0 | 1,540.7 | 1,575.99 |
| BUSINESS/PROFESSIONAL REG..... | | | | | 144.8 | 144.8 | 1,601.75 |
| CITRUS, DEPT OF..... | | | | | 67.3 | 67.3 | 76.00 |
| FINANCIAL SERVICES..... | 27.5 | | | | 257.9 | 285.4 | 2,854.50 |
| GOVERNOR, EXECUTIVE OFFICE.... | 92.6 | | | | 57.3 | 149.9 | 298.00 |
| HIWAY SAFETY/MTR VEH, DEPT.... | 142.3 | | | | 308.7 | 451.1 | 4,959.00 |
| LEGISLATIVE BRANCH..... | 218.8 | | | | 2.3 | 221.1 | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 162.7 | 162.7 | 440.00 |
| MANAGEMENT SRVCS, DEPT OF..... | 40.0 | | | | 509.1 | 549.1 | 1,306.00 |
| MILITARY AFFAIRS, DEPT OF..... | 50.1 | | | | 41.1 | 91.2 | 324.00 |
| PUBLIC SERVICE COMMISSION..... | | | | | 28.3 | 28.3 | 341.00 |
| REVENUE, DEPARTMENT OF..... | 224.1 | | | | 337.9 | 562.0 | 5,390.00 |
| STATE, DEPT OF..... | 116.9 | | | | 26.8 | 143.7 | 493.50 |
| TOTAL SECTION 6 | 1,670.5 | | | | 3,524.5 | 5,195.0 | 19,673.74 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 475.6 | | | | 23.0 | 498.6 | 4,430.50 |
| TOTAL SECTION 7 | 475.6 | | | | 23.0 | 498.6 | 4,430.50 |
| TOTAL OPERATING AND FCO | 29,758.9 | 1,591.7 | 2,760.4 | 482.8 | 37,261.4 | 71,855.2 | 115,043.24 |

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