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A bill to be entitled

An act making special appropriations; providing appropriations and reductions in appropriations for the 2007 - 2008 fiscal year, 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 appropriations and reductions in appropriations contained herein are from the named funds for the 2007-2008 fiscal year to the state agency or branch of government indicated. These appropriations and reductions in appropriations shall be reflected as adjustments to the approved operating budgets, as previously adjusted for lawful budget amendments, of the state agencies or branches of government.

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

- 1 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM
 - FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -10,745,183

The reduced appropriation in Specific Appropriation 1 includes the following reductions: -\$17,255,000 to reflect the executive veto of tuition rate adjustments in proviso in Chapter 2007-72, Laws of Florida; -\$2,396,250 to reflect the reduction of the college-related expenses allowance for the Florida Academic Scholars to \$225 for the second school term; and -\$93,933 to implement the elimination of eligibility for high school students enrolled in early admissions programs.

Specific Appropriation 1 also includes a restoration of \$9,000,000 to fund the tuition rate adjustments in proviso attached to Specific Appropriations 65, 67, 68, and 87, and specified in Senate Bill 8C. These funds are contingent upon the tuition rate adjustments in proviso attached to Specific Appropriations 65, 67, 68, and 87, and specified in Senate Bill 8C, becoming law.

- 2 SPECIAL CATEGORIES
 - FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM
 - FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -255,000

The reduced appropriation in Specific Appropriation 2 shall be prorated between community college and state university grant programs.

| | |
|---|-----------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | |
| FROM TRUST FUNDS | -11,000,183 |
| TOTAL ALL FUNDS | -11,000,183 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

- 3 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - CLASS SIZE REDUCTION
 - FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -12,664,196
- 4 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM
 - FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -1,817,804

The reduced appropriation in Specific Appropriation 4 shall be

SECTION 1 - EDUCATION ENHANCEMENT

allocated to the Discretionary Lottery Program only.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS -14,482,000

TOTAL ALL FUNDS -14,482,000

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

5 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND -14,000,000

The reduced appropriations in Specific Appropriations 5 and 39 shall be allocated to the Excellent Teaching Program. If funds are insufficient to pay in full the annual bonuses for both certification and mentoring and related services, payments for mentoring and related services shall be prorated among eligible recipients.

6 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL SAFETY/EMERGENCY
 PREPAREDNESS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND -120,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM TRUST FUNDS -14,120,000

TOTAL ALL FUNDS -14,120,000

TOTAL OF SECTION 1

FROM TRUST FUNDS -39,602,183

TOTAL ALL FUNDS -39,602,183

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, or reductions to the amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|--------------------------------------|------------|
| 7 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE - CLASS SIZE REDUCTION | |
| | LOTTERY CAPITAL OUTLAY PROGRAM | |
| | FROM LOTTERY CAPITAL OUTLAY AND DEBT | |
| | SERVICES TRUST FUND | -5,600,000 |

The reduced appropriation in Specific Appropriation 7 adjusts debt service for Fiscal Year 2007-2008 and is based on a revision in the amount needed in this fiscal year to support previously appropriated bond issues.

VOCATIONAL REHABILITATION

| | | |
|---|--|----------|
| 9 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - ADULTS WITH DISABILITIES | |
| | FUNDS | |
| | FROM GENERAL REVENUE FUND | -740,337 |

The reduced appropriation in Specific Appropriation 9 shall be allocated to school districts as follows:

| | |
|-------------------|---------|
| Alachua..... | -1,966 |
| Baker..... | -8,633 |
| Bay..... | -7,716 |
| Bradford..... | -2,801 |
| Brevard..... | -24,027 |
| Broward..... | -73,114 |
| Charlotte..... | -2,782 |
| Citrus..... | -6,007 |
| Collier..... | -2,071 |
| Columbia..... | -2,065 |
| DeSoto..... | -12,853 |
| Escambia..... | -11,731 |
| Flagler..... | -42,523 |
| Gadsden..... | -21,587 |
| Gulf..... | -1,689 |
| Hardee..... | -2,393 |
| Hernando..... | -4,022 |
| Hillsborough..... | -22,764 |
| Jackson..... | -80,877 |
| Jefferson..... | -3,056 |
| Lake..... | -1,422 |
| Leon..... | -45,667 |
| Martin..... | -16,376 |
| Miami-Dade..... | -89,290 |
| Monroe..... | -4,147 |
| Orange..... | -22,182 |
| Osceola..... | -1,750 |
| Palm Beach..... | -60,344 |
| Pasco..... | -745 |
| Pinellas..... | -29,704 |
| Polk..... | -12,982 |
| St. Johns..... | -5,415 |
| Santa Rosa..... | -1,964 |
| Sarasota..... | -34,746 |
| Sumter..... | -689 |
| Suwannee..... | -3,791 |
| Taylor..... | -3,748 |
| Union..... | -4,129 |
| Wakulla..... | -1,823 |
| Washington..... | -9,375 |

The reduced appropriation in Specific Appropriation 9 shall be allocated to community colleges as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|----------|
| Central Florida Community College..... | -1,564 |
| Daytona Beach Community College..... | -13,331 |
| Florida Community College at Jacksonville..... | -11,527 |
| Indian River Community College..... | -6,104 |
| Pensacola Junior College..... | -1,689 |
| St. Johns River Community College..... | -2,027 |
| Santa Fe Community College..... | -3,323 |
| Seminole Community College..... | -2,928 |
| South Florida Community College..... | -11,056 |
| Tallahassee Community College..... | -1,822 |
| 10 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA ENDOWMENT | |
| FOUNDATION FOR VOCATIONAL REHABILITATION | |
| FROM GENERAL REVENUE FUND | -20,000 |
| TOTAL: VOCATIONAL REHABILITATION | |
| FROM GENERAL REVENUE FUND | -760,337 |
| TOTAL ALL FUNDS | -760,337 |
| BLIND SERVICES, DIVISION OF | |
| 14A SPECIAL CATEGORIES | |
| GRANTS AND AIDS - CLIENT SERVICES | |
| FROM GENERAL REVENUE FUND | -196,607 |
| 16 DATA PROCESSING SERVICES | |
| REGIONAL DATA CENTERS - STATE UNIVERSITY | |
| SYSTEM | |
| FROM GENERAL REVENUE FUND | -3,000 |
| TOTAL: BLIND SERVICES, DIVISION OF | |
| FROM GENERAL REVENUE FUND | -199,607 |
| TOTAL ALL FUNDS | -199,607 |
| PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES | |
| 17 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - MEDICAL TRAINING AND | |
| SIMULATION LABORATORY | |
| FROM GENERAL REVENUE FUND | -150,000 |
| 17A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - MEDICAL TRAINING AND | |
| SIMULATION LABORATORY | |
| FROM GENERAL REVENUE FUND | 60,000 |
| 18 SPECIAL CATEGORIES | |
| ABLE GRANTS (ACCESS TO BETTER LEARNING AND | |
| EDUCATION) | |
| FROM GENERAL REVENUE FUND | -88,775 |
| 18A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| ABLE GRANTS (ACCESS TO BETTER LEARNING AND | |
| EDUCATION) | |
| FROM GENERAL REVENUE FUND | 88,775 |
| 19 SPECIAL CATEGORIES | |
| HISTORICALLY BLACK PRIVATE COLLEGES | |
| FROM GENERAL REVENUE FUND | -500,000 |
| 19A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| HISTORICALLY BLACK PRIVATE COLLEGES | |
| FROM GENERAL REVENUE FUND | 251,361 |
| The combined appropriations in Specific Appropriations 19 and 19A | |
| result in the following adjustments: | |
| Bethune-Cookman College..... | -95,438 |
| Edward Waters College..... | -71,803 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Florida Memorial University..... | -81,398 |
| 20 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - FIRST ACCREDITED MEDICAL | |
| SCHOOL UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | -450,083 |
| 20A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - FIRST ACCREDITED MEDICAL | |
| SCHOOL UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | 180,033 |
| The combined appropriations in Specific Appropriations 20 and 20A result in the following adjustments: | |
| Cancer Research..... | -56,256 |
| PhD Program in Biomedical Science..... | -32,286 |
| College of Medicine..... | -181,508 |
| 21 SPECIAL CATEGORIES | |
| ACADEMIC PROGRAM CONTRACTS | |
| FROM GENERAL REVENUE FUND | -68,336 |
| 21A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| ACADEMIC PROGRAM CONTRACTS | |
| FROM GENERAL REVENUE FUND | 11,084 |
| The combined appropriations in Specific Appropriations 21 and 21A result in the following adjustments: | |
| University of Miami-Rosenstiel Marine Science..... | -40,625 |
| Florida Institute of Technology..... | -9,000 |
| Barry University..... | -4,886 |
| Nova/Southeastern University..... | -2,741 |
| 22 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - REGIONAL DIABETES CENTER | |
| - UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | -29,805 |
| 22A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - REGIONAL DIABETES CENTER | |
| - UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | 11,922 |
| 23 SPECIAL CATEGORIES | |
| FLORIDA RESIDENT ACCESS GRANT | |
| FROM GENERAL REVENUE FUND | -1,980,457 |
| 23A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| FLORIDA RESIDENT ACCESS GRANT | |
| FROM GENERAL REVENUE FUND | 1,980,457 |
| 24 SPECIAL CATEGORIES | |
| NOVA SOUTHEASTERN UNIVERSITY - HEALTH | |
| PROGRAMS | |
| FROM GENERAL REVENUE FUND | -334,538 |
| 24A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| NOVA SOUTHEASTERN UNIVERSITY - HEALTH | |
| PROGRAMS | |
| FROM GENERAL REVENUE FUND | 133,815 |
| The combined appropriations in Specific Appropriations 24 and 24A result in reductions which shall be allocated among all Nova Southeastern health programs. | |
| 25 SPECIAL CATEGORIES | |
| LECOM / FLORIDA - HEALTH PROGRAMS | |
| FROM GENERAL REVENUE FUND | -75,767 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

25A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 LECOM / FLORIDA - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 30,307

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND -930,007

TOTAL ALL FUNDS -930,007

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

27 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND -104,136

28 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND -1,328

29 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND -1,768,851

29A FINANCIAL ASSISTANCE PAYMENTS
 RESTORE AS NON-RECURRING-
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 1,758,851

The combined appropriations in Specific Appropriations 29 and 29A result in a reduction of -\$10,000 for Rosewood Family Scholarships.

30 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND -19,733

31 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND -126,000

The reduced appropriation in Specific Appropriation 31 shall be allocated among all programs within the Florida Education Fund.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND -261,197

TOTAL ALL FUNDS -261,197

EARLY LEARNING

PREKINDERGARTEN EDUCATION

32 SPECIAL CATEGORIES
 TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS
 TO AGENCY FOR WORKFORCE INNOVATION
 FROM GENERAL REVENUE FUND -22,083,291

The reduced appropriation in Specific Appropriation 32 shall be initially allocated to the Early Learning Coalitions as follows:

| | |
|--|------------|
| Alachua..... | -273,321 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | -307,700 |
| Brevard..... | -625,405 |
| Broward..... | -2,219,904 |
| Charlotte, DeSoto, Highlands, Hardee..... | -308,541 |
| Clay, Nassau, Baker, Bradford..... | -396,318 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | -185,849 |
| Dade, Monroe..... | -3,462,362 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | -292,511 |
| Duval..... | -1,442,333 |
| Escambia..... | -374,096 |
| Hendry, Glades, Collier, Lee..... | -1,070,698 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Hillsborough..... | -1,380,984 |
| Lake..... | -317,494 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor..... | -527,360 |
| Manatee..... | -339,838 |
| Marion..... | -299,648 |
| Martin, Okeechobee, Indian River..... | -348,475 |
| Okaloosa, Walton..... | -278,981 |
| Orange..... | -1,551,219 |
| Osceola..... | -406,362 |
| Palm Beach..... | -1,324,559 |
| Pasco, Hernando..... | -685,407 |
| Pinellas..... | -1,002,342 |
| Polk..... | -514,453 |
| Putnam, St. Johns..... | -269,888 |
| St. Lucie..... | -306,887 |
| Santa Rosa..... | -116,640 |
| Sarasota..... | -310,601 |
| Seminole..... | -600,740 |
| Volusia, Flagler..... | -542,375 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The revised second calculation of the Florida Education Finance Program (FEFP) for the 2007-2008 fiscal year which includes the appropriations and reductions in appropriations made in the Special Appropriations Act for the 2007-2008 fiscal year is incorporated by reference in Senate Bill 6C. The calculations are the basis for the appropriations made in the General Appropriations Act and the Special Appropriations Act for the 2007-2008 fiscal year.

| | | | |
|-----|--|--------------|------------|
| 34 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| | FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | -347,408,185 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | -4,251,778 |
| 34A | AID TO LOCAL GOVERNMENTS | | |
| | RESTORE AS NON-RECURRING- | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| | FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 95,223,847 | |

The 2007-2008 second calculation of the Florida Education Finance Program dated July 19, 2007, shall be revised to include the adjustments provided in Specific Appropriations 3, 4, and 34-37A and an adjustment that provides all districts with an equal percentage reduction to total potential funds. The equal percentage reduction shall not be recalculated.

The combined appropriations in Specific Appropriations 34 and 34A shall include the following adjustments:

-\$28.52 for the Base Student Allocation; -\$276,000 for the Sparsity Supplement; -\$532,335 for the Safe Schools Allocation, including an adjustment to the minimum district allocation of -\$517; -\$5,081,178 for Supplemental Academic Instruction; -\$806,674 for the Reading Allocation, including an adjustment to the minimum district allocation of -\$690; -\$7,822,313 for the ESE Guaranteed Allocation; -\$147,500,000 for the Merit Award Program Allocation; and -\$85,739 for the DJJ Supplemental Allocation, including an adjustment to the allocation factor of -\$6.46.

The Declining Enrollment Supplement shall be calculated based on 49.65 percent of the decline between prior year and current year unweighted FTE students.

| | | | |
|-----|--|-------------|------------|
| 35 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | -22,961,570 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | | -3,020,222 |
| 35A | AID TO LOCAL GOVERNMENTS | | |
| | RESTORE AS NON-RECURRING- | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 20,101,948 | |

From the combined appropriations in Specific Appropriations 3, 35 and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

35A, the class size reduction allocation factor shall be reduced in the amount of -\$6.76 for grades prekindergarten to grade 3; -\$6.45 for grades 4 to 8; and -\$6.47 for grades 9 to 12.

36 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND -3,698,445

36A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,822,028

The combined appropriations in Specific Appropriations 36 and 36A for Instructional Materials include adjustments of -\$103,500 for Library Media Materials and -\$28,290 for Science Lab Materials and Supplies.

The combined appropriations in Specific Appropriations 36 and 36A result in a reduction of the instructional materials growth factor in the amount of -\$2.58.

37 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND -6,712,506

37A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 3,306,897

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND -260,325,986
 FROM TRUST FUNDS -7,272,000

TOTAL ALL FUNDS -267,597,986

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

38 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND -83,130

38A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 83,130

The combined appropriations in Specific Appropriations 38 and 38A shall be allocated as provided in Specific Appropriation 92 of Chapter 2007-72, Laws of Florida.

39 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM PRINCIPAL STATE SCHOOL TRUST FUND -150,000

40 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND -2,780

40A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 2,780

41 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND -285,019

41A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 285,019

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

42 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND -620,823

42A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 620,823

The combined appropriations in Specific Appropriations 42 and 42A shall be allocated as provided in Specific Appropriation 98 of Chapter 2007-72, Laws of Florida.

43 SPECIAL CATEGORIES
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM GENERAL REVENUE FUND -112,000

43A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM GENERAL REVENUE FUND 112,000

The combined appropriations in Specific Appropriations 43 and 43A shall be allocated as provided in Specific Appropriation 99 of Chapter 2007-72, Laws of Florida.

44 SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM GENERAL REVENUE FUND -288,000

44A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM GENERAL REVENUE FUND 288,000

The combined appropriations in Specific Appropriations 44 and 44A shall be allocated as provided in Specific Appropriation 99B of Chapter 2007-72, Laws of Florida.

45 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND -128,000

45A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 128,000

46 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM GENERAL REVENUE FUND -40,000

46A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM GENERAL REVENUE FUND 40,000

48 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND -45,138

48A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 45,138

49 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM GENERAL REVENUE FUND -80,000

49A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 80,000

The combined appropriations in Specific Appropriations 49 and 49A shall be allocated as provided in Specific Appropriation 103 of Chapter 2007-72, Laws of Florida.

50 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND -50,000

53 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND -16,550

53A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 16,550

The combined appropriations in Specific Appropriations 53 and 53A shall be allocated as provided in Specific Appropriation 107 of Chapter 2007-72, Laws of Florida.

53B SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - SCHOOL SAFETY/EMERGENCY
 PREPAREDNESS
 FROM GENERAL REVENUE FUND 120,000

The combined appropriations in Specific Appropriations 6 and 53B shall be allocated as provided in Specific Appropriation 9C of Chapter 2007-72, Laws of Florida.

54 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND -26,625

54A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 26,625

The combined appropriations in Specific Appropriations 54 and 54A shall be allocated as provided in Specific Appropriation 108 of Chapter 2007-72, Laws of Florida.

55 SPECIAL CATEGORIES
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION
 FROM GENERAL REVENUE FUND -105,744

55A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION
 FROM GENERAL REVENUE FUND 105,744

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 70,000
 FROM TRUST FUNDS -150,000

TOTAL ALL FUNDS -80,000

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

57 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND -8,118

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

57A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 8,118

58 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM GENERAL REVENUE FUND -88,572

58A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM GENERAL REVENUE FUND 88,572

The combined appropriations in Specific Appropriations 58 and 58A shall be allocated as provided in Specific Appropriation 117 of Chapter 2007-72, Laws of Florida.

59 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND -7,933

59A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 7,933

60 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND -4,394,249

60A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND 2,000,000
 FROM FEDERAL GRANTS TRUST FUND 2,349,249

The combined appropriations in Specific Appropriations 60 and 60A, including \$2,349,249 from the Federal Grants Trust Fund resulting from the successful appeal of the 2003-2004 E-rate application denial, shall be allocated as provided in Specific Appropriation 119 of Chapter 2007-72, Laws of Florida.

61 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND -464,034

61A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 464,034

The combined appropriations in Specific Appropriations 61 and 61A shall be allocated as provided in Specific Appropriation 120 of Chapter 2007-72, Laws of Florida.

62 SPECIAL CATEGORIES
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM GENERAL REVENUE FUND -7,600

62A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM GENERAL REVENUE FUND 7,600

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - RADIO READING SERVICES
 FOR THE BLIND
 FROM GENERAL REVENUE FUND -16,317

63A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - RADIO READING SERVICES

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|------------|-----------|
| FOR THE BLIND | | |
| FROM GENERAL REVENUE FUND | 16,317 | |
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,394,249 | |
| FROM TRUST FUNDS | | 2,349,249 |
| TOTAL ALL FUNDS | | -45,000 |

PROGRAM: WORKFORCE EDUCATION

| | |
|-------------------------------------|----------|
| 64 AID TO LOCAL GOVERNMENTS | |
| PERFORMANCE BASED INCENTIVES | |
| FROM GENERAL REVENUE FUND | -166,374 |

The reduced appropriation in Specific Appropriation 64 for Performance Based Incentives shall be allocated to school districts as follows:

| | |
|-------------------|---------|
| Alachua..... | -846 |
| Baker..... | -96 |
| Bay..... | -1,680 |
| Bradford..... | -533 |
| Brevard..... | -2,018 |
| Broward..... | -23,971 |
| Calhoun..... | -59 |
| Charlotte..... | -1,877 |
| Citrus..... | -1,776 |
| Clay..... | -1,107 |
| Collier..... | -2,961 |
| Columbia..... | -381 |
| Miami-Dade..... | -31,928 |
| DeSoto..... | -331 |
| Dixie..... | -98 |
| Escambia..... | -2,510 |
| Flagler..... | -983 |
| Franklin..... | -10 |
| Gadsden..... | -279 |
| Gulf..... | -23 |
| Hamilton..... | -56 |
| Hardee..... | -58 |
| Hendry..... | -235 |
| Hernando..... | -634 |
| Hillsborough..... | -14,671 |
| Indian River..... | -742 |
| Jackson..... | -176 |
| Jefferson..... | -38 |
| Lafayette..... | -34 |
| Lake..... | -2,835 |
| Lee..... | -4,824 |
| Leon..... | -2,784 |
| Liberty..... | -80 |
| Manatee..... | -3,914 |
| Marion..... | -2,728 |
| Martin..... | -1,319 |
| Monroe..... | -269 |
| Nassau..... | -215 |
| Okaloosa..... | -544 |
| Orange..... | -13,916 |
| Osceola..... | -2,484 |
| Palm Beach..... | -9,949 |
| Pasco..... | -2,593 |
| Pinellas..... | -12,024 |
| Polk..... | -4,274 |
| Putnam..... | -397 |
| St Johns..... | -2,959 |
| Santa Rosa..... | -942 |
| Sarasota..... | -3,590 |
| Sumter..... | -136 |
| Suwannee..... | -783 |
| Taylor..... | -818 |
| Union..... | -68 |
| Wakulla..... | -157 |
| Walton..... | -179 |
| Washington..... | -1,482 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

64A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 21,085

The non-recurring funds in Specific Appropriation 64A shall be allocated as follows:

| | |
|-------------------|-------|
| Alachua..... | 107 |
| Baker..... | 12 |
| Bay..... | 213 |
| Bradford..... | 68 |
| Brevard..... | 256 |
| Broward..... | 3,038 |
| Calhoun..... | 8 |
| Charlotte..... | 238 |
| Citrus..... | 225 |
| Clay..... | 140 |
| Collier..... | 375 |
| Columbia..... | 48 |
| Miami-Dade..... | 4,046 |
| DeSoto..... | 42 |
| Dixie..... | 12 |
| Escambia..... | 318 |
| Flagler..... | 125 |
| Franklin..... | 1 |
| Gadsden..... | 35 |
| Gulf..... | 3 |
| Hamilton..... | 7 |
| Hardee..... | 7 |
| Hendry..... | 30 |
| Hernando..... | 80 |
| Hillsborough..... | 1,859 |
| Indian River..... | 94 |
| Jackson..... | 22 |
| Jefferson..... | 5 |
| Lafayette..... | 4 |
| Lake..... | 359 |
| Lee..... | 611 |
| Leon..... | 353 |
| Liberty..... | 10 |
| Manatee..... | 496 |
| Marion..... | 346 |
| Martin..... | 167 |
| Monroe..... | 34 |
| Nassau..... | 27 |
| Okaloosa..... | 69 |
| Orange..... | 1,764 |
| Osceola..... | 315 |
| Palm Beach..... | 1,261 |
| Pasco..... | 329 |
| Pinellas..... | 1,524 |
| Polk..... | 542 |
| Putnam..... | 50 |
| St Johns..... | 375 |
| Santa Rosa..... | 120 |
| Sarasota..... | 455 |
| Sumter..... | 17 |
| Suwannee..... | 99 |
| Taylor..... | 104 |
| Union..... | 9 |
| Wakulla..... | 20 |
| Walton..... | 23 |
| Washington..... | 188 |

65 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND -13,597,251

The reduced appropriation in Specific Appropriation 65 shall be allocated as follows:

| | |
|---------------|----------|
| Alachua..... | -47,967 |
| Baker..... | -6,371 |
| Bay..... | -120,107 |
| Bradford..... | -32,502 |
| Brevard..... | -100,104 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|------------|
| Broward..... | -2,337,001 |
| Calhoun..... | -6,237 |
| Charlotte..... | -99,776 |
| Citrus..... | -93,756 |
| Clay..... | -33,208 |
| Collier..... | -242,701 |
| Columbia..... | -11,539 |
| Miami-Dade..... | -3,435,148 |
| DeSoto..... | -31,157 |
| Dixie..... | -2,213 |
| Escambia..... | -177,047 |
| Flagler..... | -90,827 |
| Franklin..... | -2,001 |
| Gadsden..... | -22,409 |
| Gilchrist..... | -117 |
| Glades..... | -255 |
| Gulf..... | -5,763 |
| Hamilton..... | -2,596 |
| Hardee..... | -10,099 |
| Hendry..... | -14,571 |
| Hernando..... | -17,540 |
| Hillsborough..... | -1,136,785 |
| Indian River..... | -30,602 |
| Jackson..... | -18,709 |
| Jefferson..... | -6,569 |
| Lafayette..... | -1,534 |
| Lake..... | -160,067 |
| Lee..... | -371,554 |
| Leon..... | -203,635 |
| Liberty..... | -857 |
| Manatee..... | -231,786 |
| Marion..... | -106,973 |
| Martin..... | -77,257 |
| Monroe..... | -27,147 |
| Nassau..... | -6,175 |
| Okaloosa..... | -85,354 |
| Orange..... | -1,190,317 |
| Osceola..... | -163,105 |
| Palm Beach..... | -536,065 |
| Pasco..... | -123,620 |
| Pinellas..... | -914,348 |
| Polk..... | -388,677 |
| Putnam..... | -14,964 |
| St Johns..... | -214,173 |
| Santa Rosa..... | -61,403 |
| Sarasota..... | -351,008 |
| Sumter..... | -9,466 |
| Suwannee..... | -35,224 |
| Taylor..... | -49,929 |
| Union..... | -5,779 |
| Wakulla..... | -9,853 |
| Walton..... | -4,055 |
| Washington..... | -116,502 |
| Washington Special..... | -747 |

Effective January 1, 2008, the standard resident tuition per contact hour shall be \$1.67 for the Career Certificate program or the Applied Technology Diploma program and \$.83 for Adult General Education. School districts shall increase resident and non-resident tuition by 5 percent over the tuition charged during the 2006-2007 fiscal year.

65A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 3,649,362

The non-recurring funds in Specific Appropriation 65A shall be allocated as follows:

| | |
|----------------|---------|
| Alachua..... | 12,874 |
| Baker..... | 1,710 |
| Bay..... | 32,236 |
| Bradford..... | 8,723 |
| Brevard..... | 26,867 |
| Broward..... | 627,227 |
| Calhoun..... | 1,674 |
| Charlotte..... | 26,779 |
| Citrus..... | 25,163 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|---------|
| Clay..... | 8,913 |
| Collier..... | 65,138 |
| Columbia..... | 3,097 |
| Miami-Dade..... | 921,958 |
| DeSoto..... | 8,362 |
| Dixie..... | 594 |
| Escambia..... | 47,518 |
| Flagler..... | 24,377 |
| Franklin..... | 537 |
| Gadsden..... | 6,014 |
| Gilchrist..... | 31 |
| Glades..... | 68 |
| Gulf..... | 1,547 |
| Hamilton..... | 697 |
| Hardee..... | 2,710 |
| Hendry..... | 3,911 |
| Hernando..... | 4,707 |
| Hillsborough..... | 305,101 |
| Indian River..... | 8,213 |
| Jackson..... | 5,021 |
| Jefferson..... | 1,763 |
| Lafayette..... | 412 |
| Lake..... | 42,960 |
| Lee..... | 99,721 |
| Leon..... | 54,654 |
| Liberty..... | 230 |
| Manatee..... | 62,209 |
| Marion..... | 28,711 |
| Martin..... | 20,735 |
| Monroe..... | 7,286 |
| Nassau..... | 1,657 |
| Okaloosa..... | 22,908 |
| Orange..... | 319,469 |
| Osceola..... | 43,776 |
| Palm Beach..... | 143,874 |
| Pasco..... | 33,178 |
| Pinellas..... | 245,402 |
| Polk..... | 104,317 |
| Putnam..... | 4,016 |
| St Johns..... | 57,482 |
| Santa Rosa..... | 16,480 |
| Sarasota..... | 94,207 |
| Sumter..... | 2,541 |
| Suwannee..... | 9,454 |
| Taylor..... | 13,400 |
| Union..... | 1,551 |
| Wakulla..... | 2,645 |
| Walton..... | 1,088 |
| Washington..... | 31,268 |
| Washington Special..... | 201 |

TOTAL: PROGRAM: WORKFORCE EDUCATION
 FROM GENERAL REVENUE FUND -10,093,178

TOTAL ALL FUNDS -10,093,178

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

66 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND -650,418

The reduced appropriation in Specific Appropriation 66 shall be allocated as follows:

| | |
|--|---------|
| Brevard Community College..... | -22,080 |
| Broward Community College..... | -48,713 |
| Central Florida Community College..... | -9,517 |
| Chipola College..... | -4,833 |
| Daytona Beach Community College..... | -32,944 |
| Edison College..... | -15,149 |
| Florida Community College at Jacksonville..... | -46,995 |
| Florida Keys Community College..... | -1,489 |
| Gulf Coast Community College..... | -10,345 |
| Hillsborough Community College..... | -29,602 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|---------|
| Indian River Community College..... | -29,791 |
| Lake City Community College..... | -6,004 |
| Lake-Sumter Community College..... | -4,448 |
| Manatee Community College..... | -15,016 |
| Miami-Dade College..... | -91,430 |
| North Florida Community College..... | -3,220 |
| Okaloosa-Walton College..... | -13,315 |
| Palm Beach Community College..... | -36,609 |
| Pasco-Hernando Community College..... | -13,786 |
| Pensacola Junior College..... | -28,160 |
| Polk Community College..... | -11,162 |
| St. Johns River Community College..... | -7,756 |
| St. Petersburg College..... | -31,854 |
| Santa Fe Community College..... | -23,038 |
| Seminole Community College..... | -30,319 |
| South Florida Community College..... | -5,173 |
| Tallahassee Community College..... | -20,533 |
| Valencia Community College..... | -57,137 |

66A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 82,097

The non-recurring funds in specific Appropriation 66A shall be allocated as follows:

| | |
|--|--------|
| Brevard Community College..... | 2,787 |
| Broward Community College..... | 6,149 |
| Central Florida Community College..... | 1,201 |
| Chipola College..... | 610 |
| Daytona Beach Community College..... | 4,158 |
| Edison College..... | 1,912 |
| Florida Community College at Jacksonville..... | 5,932 |
| Florida Keys Community College..... | 188 |
| Gulf Coast Community College..... | 1,306 |
| Hillsborough Community College..... | 3,736 |
| Indian River Community College..... | 3,760 |
| Lake City Community College..... | 758 |
| Lake-Sumter Community College..... | 561 |
| Manatee Community College..... | 1,895 |
| Miami-Dade College..... | 11,541 |
| North Florida Community College..... | 406 |
| Okaloosa-Walton College..... | 1,681 |
| Palm Beach Community College..... | 4,621 |
| Pasco-Hernando Community College..... | 1,740 |
| Pensacola Junior College..... | 3,554 |
| Polk Community College..... | 1,409 |
| St. Johns River Community College..... | 979 |
| St. Petersburg College..... | 4,021 |
| Santa Fe Community College..... | 2,908 |
| Seminole Community College..... | 3,827 |
| South Florida Community College..... | 653 |
| Tallahassee Community College..... | 2,592 |
| Valencia Community College..... | 7,212 |

67 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND -34,102,494

The reduced appropriation in Specific Appropriation 67 shall be allocated as follows:

| | |
|--|------------|
| Brevard Community College..... | -1,241,870 |
| Broward Community College..... | -2,537,599 |
| Central Florida Community College..... | -622,852 |
| Chipola College..... | -279,149 |
| Daytona Beach Community College..... | -1,465,372 |
| Edison College..... | -815,196 |
| Florida Community College at Jacksonville..... | -2,458,416 |
| Florida Keys Community College..... | -169,850 |
| Gulf Coast Community College..... | -600,651 |
| Hillsborough Community College..... | -1,685,902 |
| Indian River Community College..... | -1,317,862 |
| Lake City Community College..... | -380,923 |
| Lake-Sumter Community College..... | -333,559 |
| Manatee Community College..... | -748,923 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Miami-Dade College..... | -5,683,198 |
| North Florida Community College..... | -189,065 |
| Okaloosa-Walton College..... | -565,221 |
| Palm Beach Community College..... | -1,803,670 |
| Pasco-Hernando Community College..... | -602,555 |
| Pensacola Junior College..... | -1,057,929 |
| Polk Community College..... | -624,669 |
| St. Johns River Community College..... | -506,986 |
| St. Petersburg College..... | -1,973,130 |
| Santa Fe Community College..... | -1,237,863 |
| Seminole Community College..... | -1,134,011 |
| South Florida Community College..... | -433,615 |
| Tallahassee Community College..... | -1,069,280 |
| Valencia Community College..... | -2,267,736 |
| College Center for Library Automation..... | -295,442 |

Effective January 1, 2008, the sum of the standard tuition and the technology fee for the following programs: Advanced and Professional; Postsecondary Vocational; College Preparatory; and Educator Preparation Institute shall be \$51.35 per credit hour for residents. The sum of the standard tuition, the technology fee, and the out-of-state fee shall be \$154.14 per credit hour for non-residents.

Each community college board of trustees is given flexibility to make necessary reductions to its operating budget. Each board shall develop and implement a reduction plan that minimizes reductions to direct classroom instruction. If any board plan reduces individual programs or projects within the community college by more than 10 percent, written notification shall be made to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives.

| | |
|--------------------------------------|-----------|
| 67A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - COMMUNITY COLLEGES | |
| PROGRAM FUND | |
| FROM GENERAL REVENUE FUND | 4,304,460 |

The non-recurring funds in Specific Appropriation 67A shall be allocated as follows:

| | |
|--|---------|
| Brevard Community College..... | 156,750 |
| Broward Community College..... | 320,299 |
| Central Florida Community College..... | 78,617 |
| Chipola College..... | 35,235 |
| Daytona Beach Community College..... | 184,961 |
| Edison College..... | 102,895 |
| Florida Community College at Jacksonville..... | 310,304 |
| Florida Keys Community College..... | 21,439 |
| Gulf Coast Community College..... | 75,815 |
| Hillsborough Community College..... | 212,797 |
| Indian River Community College..... | 166,342 |
| Lake City Community College..... | 48,081 |
| Lake-Sumter Community College..... | 42,102 |
| Manatee Community College..... | 94,530 |
| Miami-Dade College..... | 717,341 |
| North Florida Community College..... | 23,864 |
| Okaloosa-Walton College..... | 71,343 |
| Palm Beach Community College..... | 227,662 |
| Pasco-Hernando Community College..... | 76,055 |
| Pensacola Junior College..... | 133,533 |
| Polk Community College..... | 78,847 |
| St. Johns River Community College..... | 63,992 |
| St. Petersburg College..... | 249,051 |
| Santa Fe Community College..... | 156,245 |
| Seminole Community College..... | 143,136 |
| South Florida Community College..... | 54,731 |
| Tallahassee Community College..... | 134,966 |
| Valencia Community College..... | 286,236 |
| College Center for Library Automation..... | 37,291 |

| | |
|-------------------------------------|----------|
| 68 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - COMMUNITY COLLEGE | |
| BACCALAUREATE PROGRAMS | |
| FROM GENERAL REVENUE FUND | -342,132 |

The reduced appropriations in Specific Appropriation 68 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|----------|
| Chipola College..... | -22,043 |
| Daytona Beach Community College..... | -17,394 |
| Edison College..... | -3,865 |
| Florida Community College at Jacksonville..... | -1,546 |
| Indian River Community College..... | -14,430 |
| Miami-Dade College..... | -41,406 |
| Okaloosa-Walton College..... | -15,736 |
| St. Petersburg College..... | -225,712 |

Effective January 1, 2008, the sum of tuition and the technology fee for baccalaureate programs shall be \$65.47 per credit hour for residents and the sum of tuition, the technology fee, and the out-of-state fee per credit hour for nonresidents shall be no more than 85 percent of the tuition and out of state fees per credit hour at the state university nearest the community college.

| | |
|---|--------|
| 68A AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - COMMUNITY COLLEGE BACCALAUREATE PROGRAMS FROM GENERAL REVENUE FUND | 43,184 |
|---|--------|

The non-recurring funds in Specific Appropriation 68A shall be allocated as follows:

| | |
|--|--------|
| Chipola College..... | 2,782 |
| Daytona Beach Community College..... | 2,195 |
| Edison College..... | 488 |
| Florida Community College at Jacksonville..... | 195 |
| Indian River Community College..... | 1,821 |
| Miami-Dade College..... | 5,226 |
| Okaloosa-Walton College..... | 1,986 |
| St. Petersburg College..... | 28,491 |

| | |
|---|---------|
| 69 SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND | -42,556 |
|---|---------|

| | |
|---|--------|
| 69A SPECIAL CATEGORIES RESTORE AS NON-RECURRING- COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND | 14,185 |
|---|--------|

| | |
|---|---------|
| 70 SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND | -23,424 |
|---|---------|

| | |
|---|-------|
| 70A SPECIAL CATEGORIES RESTORE AS NON-RECURRING- GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND | 7,808 |
|---|-------|

| | |
|---|----------|
| 71 SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS FROM GENERAL REVENUE FUND | -100,000 |
|---|----------|

| | |
|---|-------------|
| TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM GENERAL REVENUE FUND | -30,809,290 |
|---|-------------|

TOTAL ALL FUNDS -30,809,290

STATE BOARD OF EDUCATION

APPROVED SALARY RATE -660,000

| | |
|---|----------------------|
| 72 SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | -12.00 -1,053,636 |
|---|----------------------|

| | |
|---|---------|
| 73 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -25,018 |
|---|---------|

| | |
|--|---------|
| 74 EXPENSES FROM GENERAL REVENUE FUND | -40,624 |
|--|---------|

Funds in Specific Appropriation 74 include a reduction of -\$228,524

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and a transfer of \$187,900 to be used for the payment of dues to the Southern Regional Education Board.

| | | | |
|--------|---|------------|------------|
| 75 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -19,841 | |
| 76 | SPECIAL CATEGORIES ASSESSMENT AND EVALUATION FROM GENERAL REVENUE FUND | -2,050,513 | |
| 77 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -63,429 | |
| 78 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND | -1,755,000 | |
| 79 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | -2,000 | |
| 80 | SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -15,000 | |
| 81 | SPECIAL CATEGORIES EDUCATION DATA WAREHOUSE FROM GENERAL REVENUE FUND | -40,000 | |
| 82 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND | -75,882 | |
| 83 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | -150,963 | |
| TOTAL: | STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND | -5,291,906 | |
| | TOTAL POSITIONS | -12.00 | |
| | TOTAL ALL FUNDS | | -5,291,906 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

| | | |
|----|---|------------|
| 84 | AID TO LOCAL GOVERNMENTS CENTERS OF EXCELLENCE FROM GENERAL REVENUE FUND | -8,500,000 |
| 85 | AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND | 4,000,000 |

Funds in Specific Appropriation 85 are provided to reward and 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 meeting critical state needs 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 2006-2007 university level data for the following measures. Each item reported shall be assigned the following value points.

- ONE POINT:
 Number of baccalaureate degrees granted;
 Number of baccalaureate degrees awarded to FTIC students in 6 years or less;
 Number of baccalaureate degrees awarded to AA transfer students in 4 years or less;
 Number of baccalaureate degrees awarded in each of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

following emerging technology areas: Mechanical Sciences and Manufacturing; Natural Sciences and Technology; Medical Science and Health Care; Computer Science and Information Technology; Design and Construction; and Electronic Media and Simulation.

TWO POINTS:

- Number of baccalaureate degrees awarded to FTIC students in 5 years or less;
- Number of baccalaureate degrees awarded to AA transfer students in 3 years or less; and
- Number of baccalaureate degrees awarded in Education and Health Professions.

FOUR POINTS:

- Number of baccalaureate degrees awarded to FTIC students in 4 years or less;
- Number of baccalaureate degrees awarded to AA transfer students in 2 years or less; and
- Number of baccalaureate degrees awarded within 110 percent of the credit hours required.

| | | |
|-----|---|-------------------------------|
| 86 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | -806,420 |
| 86A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 268,807 |
| 87 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | -69,802,884 -9,505,665 |

The reduced General Revenue Fund appropriation in Specific Appropriation 87 shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | -13,749,178 |
| Florida State University..... | -10,901,078 |
| Florida A&M University..... | -4,120,953 |
| University of South Florida..... | -8,363,938 |
| University of South Florida, St. Petersburg..... | -1,039,299 |
| University of South Florida, Sarasota/Manatee..... | -540,702 |
| Florida Atlantic University..... | -6,212,285 |
| University of West Florida..... | -2,383,717 |
| University of Central Florida..... | -9,506,890 |
| Florida International University..... | -7,544,731 |
| University of North Florida..... | -2,966,349 |
| Florida Gulf Coast University..... | -1,823,213 |
| New College of Florida..... | -650,551 |

The reduced Education and General Student and Other Fees Trust Fund appropriations in Specific Appropriations 87 and 89 reflect the net result of the tuition revenue decreases in Fall 2007 caused by the executive veto of tuition rate adjustments in proviso attached to Specific Appropriation 156, Chapter 2007-72, Laws of Florida, and the tuition rate adjustments effective January 1, 2008, authorized by this act and Senate Bill 8C. The reduced Education and General Student and Other Fees Trust Fund appropriation in Specific Appropriation 87 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | -1,456,875 |
| Florida State University..... | -1,252,043 |
| Florida A&M University..... | -481,440 |
| University of South Florida..... | -1,235,975 |
| University of South Florida, St. Petersburg..... | -97,211 |
| University of South Florida, Sarasota/Manatee..... | -55,549 |
| Florida Atlantic University..... | -784,870 |
| University of West Florida..... | -337,692 |
| University of Central Florida..... | -1,638,410 |
| Florida International University..... | -1,248,657 |
| University of North Florida..... | -581,322 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|------------------------------------|----------|
| Florida Gulf Coast University..... | -300,308 |
| New College of Florida..... | -35,313 |

Effective January 1, 2008, the undergraduate tuition for lower level and upper level coursework shall be \$77.39 per credit hour. In the event that Senate Bill 8C and the tuition rate adjustments provided in this act do not become law, the reductions in the Education and General Student and Other Fees Trust Fund appropriations in Specific Appropriations 87 and 89 shall be multiplied by 2.

Each university board of trustees is given flexibility to make necessary reductions to its operating budget. Each board shall develop and implement a reduction plan that minimizes reductions to direct classroom instruction. If any board plan reduces individual programs or projects within the university by more than 10 percent, written notification shall be made to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives.

| | |
|---|------------|
| 87A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - EDUCATION AND GENERAL | |
| ACTIVITIES | |
| FROM GENERAL REVENUE FUND | 12,544,709 |

The non-recurring funds in Specific Appropriation 87A shall be allocated as follows:

| | |
|--|-----------|
| University of Florida..... | 2,470,950 |
| Florida State University..... | 1,959,100 |
| Florida A&M University..... | 740,602 |
| University of South Florida..... | 1,503,135 |
| University of South Florida, St. Petersburg..... | 186,779 |
| University of South Florida, Sarasota/Manatee..... | 97,173 |
| Florida Atlantic University..... | 1,116,448 |
| University of West Florida..... | 428,393 |
| University of Central Florida..... | 1,708,542 |
| Florida International University..... | 1,355,910 |
| University of North Florida..... | 533,101 |
| Florida Gulf Coast University..... | 327,661 |
| New College of Florida..... | 116,915 |

| | |
|---|------------|
| 88 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | |
| AND AGRICULTURAL SCIENCE) | |
| FROM GENERAL REVENUE FUND | -4,845,395 |

| | |
|---|---------|
| 88A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | |
| AND AGRICULTURAL SCIENCE) | |
| FROM GENERAL REVENUE FUND | 870,796 |

| | |
|--|------------|
| 89 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| FLORIDA MEDICAL CENTER | |
| FROM GENERAL REVENUE FUND | -2,301,792 |
| FROM EDUCATION AND GENERAL STUDENT AND | |
| OTHER FEES TRUST FUND | -42,276 |

| | |
|---------------------------------------|---------|
| 89A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| FLORIDA MEDICAL CENTER | |
| FROM GENERAL REVENUE FUND | 413,669 |

| | |
|---|------------|
| 90 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA | |
| HEALTH CENTER | |
| FROM GENERAL REVENUE FUND | -3,394,292 |

| | |
|---|---------|
| 90A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA | |
| HEALTH CENTER | |
| FROM GENERAL REVENUE FUND | 610,009 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|--|------------|
| 91 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -1,457,908 |
| 91A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 262,010 |
| 92 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -169,189 |
| 92A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 169,189 |
| 93 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -196,660 |
| 93A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 196,660 |
| 94 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND | -727,038 |
| 94A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND | 130,660 |

The combined appropriations in Specific Appropriation 94 and 94A result in the following adjustments:

| | |
|---------------------------------------|----------|
| University of Florida..... | -145,110 |
| Florida State University..... | -122,582 |
| Florida A&M University..... | -52,153 |
| University of South Florida..... | -71,108 |
| Florida Atlantic University..... | -33,380 |
| University of West Florida..... | -13,177 |
| University of Central Florida..... | -71,695 |
| Florida International University..... | -45,157 |
| University of North Florida..... | -16,752 |
| Florida Gulf Coast University..... | -8,191 |
| New College of Florida..... | -17,073 |

Each university shall maximize funding for need-based financial aid for Florida resident undergraduates and shall make the reductions in Specific Appropriations 94 and 94A in other financial aid programs to the greatest extent possible.

| | | |
|-----|--|---------|
| 95 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | -97,011 |
| 95A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 32,337 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|-------------|-------------|
| 95B | SPECIAL CATEGORIES | | |
| | STATE UNIVERSITY RESEARCH | | |
| | COMMERCIALIZATION ASSISTANCE GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | -2,000,000 | |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | -74,799,743 | |
| | FROM TRUST FUNDS | | -9,547,941 |
| | TOTAL ALL FUNDS | | -84,347,684 |

BOARD OF GOVERNORS

| | | | |
|--|-------------------------------------|--------------|--------------|
| | APPROVED SALARY RATE | -95,518 | |
| 96 | SALARIES AND BENEFITS | POSITIONS | -2.00 |
| | FROM GENERAL REVENUE FUND | | -158,484 |
| 97 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | -10,000 | |
| 98 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -280,096 | |
| <p>The reduced appropriation in Specific Appropriation 98 includes a transfer of -\$187,900 to the State Board of Education for the Southern Regional Education Board membership dues payment and a reduction of -\$92,196 for expenses.</p> | | | |
| 99 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | -35,037 | |
| TOTAL: | BOARD OF GOVERNORS | | |
| | FROM GENERAL REVENUE FUND | -483,617 | |
| | TOTAL POSITIONS | -2.00 | |
| | TOTAL ALL FUNDS | | -483,617 |
| | TOTAL OF SECTION 2 | POSITIONS | -14.00 |
| | FROM GENERAL REVENUE FUND | -408,362,408 | |
| | FROM TRUST FUNDS | | -20,220,692 |
| | TOTAL ALL FUNDS | | -428,583,100 |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

SECTION 3 - HUMAN SERVICES

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Family Services, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts, or as reductions to 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

| | | | |
|------|--|----------|---------|
| 100 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -62,389 | |
| | FROM HEALTH CARE TRUST FUND | | -25,109 |
| | FROM ADMINISTRATIVE TRUST FUND | | -8,822 |
| 100A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -200,000 | |

The reduced appropriation in Specific Appropriation 100A includes a reduction of \$200,000 from non-recurring general revenue funds to eliminate the development of a minimum set of quality outcome measures as provided for in Specific Appropriation 176 of the 2007-2008 General Appropriations Act (chapter 2007-72, Laws of Florida).

| | | | |
|--------|-------------------------------------|----------|----------|
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | -262,389 | |
| | FROM TRUST FUNDS | | -33,931 |
| | TOTAL ALL FUNDS | | -296,320 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|--------|--|-----------|-----------|
| 100B | QUALIFIED EXPENDITURE CATEGORY | | |
| | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 1,121,400 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,205 |
| | FROM MEDICAL CARE TRUST FUND | | 2,626,494 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 1,121,400 | |
| | FROM TRUST FUNDS | | 2,711,699 |
| | TOTAL ALL FUNDS | | 3,833,099 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, shall review the current Medicaid reimbursement rates for personal care services and the impact such rates may have on providing personal care services to Medicaid waiver clients under the Medicaid state plan. The Agency for Health Care Administration shall recommend adjustments to the current Medicaid rates for personal care services that would assist in a successful transition of providing these services under the Medicaid state plan. The recommendations to adjust Medicaid rates for personal care services shall be submitted to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by March 1, 2008.

| | | | |
|-----|--|---------|---------|
| 101 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -19,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | -67,188 |

SECTION 3 - HUMAN SERVICES

102 SPECIAL CATEGORIES
 PHARMACEUTICAL EXPENSE ASSISTANCE
 FROM GENERAL REVENUE FUND -576,577

The reduced appropriation in Specific Appropriation 102 includes a reduction of \$576,577 from the General Revenue Fund and represents the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.

103 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 200,000
 FROM ADMINISTRATIVE TRUST FUND 200,000

From the funds in Specific Appropriation 103, \$200,000 from the General Revenue Fund and \$200,000 from the Administrative Trust Fund are provided for an independent evaluation of the MedRx methodology for risk-adjusting Medicaid reform capitation rates. The evaluation shall analyze and compare the predictive accuracy of MedRx for HMO and fee-for-service populations to identify and quantify any effect as a result of the implementation of pharmacy management systems or other management tools by HMOs on the measurement of expected health care costs or health service utilization. If such an effect is found to exist, the study shall recommend specific adjustments to the methodology or its results that will assure the capitation rates fairly and reliably predict resource needs. The evaluation shall report on the reform plans' medical expense and other financial data related to the first contract year of Medicaid reform in each county. The evaluation also shall assess the impact of MedRx and Chronic Illness and Disabilities Payment System (CDPS) both during the initial implementation of Medicaid Reform and prospectively, on the financial viability of capitated HMOs and PSNs.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -396,077
 FROM TRUST FUNDS 132,812

 TOTAL ALL FUNDS -263,265

MEDICAID SERVICES TO INDIVIDUALS

104 SPECIAL CATEGORIES
 HOSPICE SERVICES
 FROM GENERAL REVENUE FUND -1,312,914
 FROM MEDICAL CARE TRUST FUND -1,733,997
 FROM REFUGEE ASSISTANCE TRUST FUND -439

The reduced appropriation in Specific Appropriation 104 includes reductions of \$1,312,914 from the General Revenue Fund, \$1,733,997 from the Medical Care Trust Fund and \$439 from the Refugee Assistance Trust Fund to hospice rates as a result of modifying nursing home rates, effective January 1, 2008.

105 SPECIAL CATEGORIES
 HOSPITAL INPATIENT SERVICES
 FROM GENERAL REVENUE FUND -31,723,136
 FROM MEDICAL CARE TRUST FUND -41,912,516
 FROM REFUGEE ASSISTANCE TRUST FUND -72,374

The reduced appropriation in Specific Appropriation 105 includes reductions of \$14,669,654 from the General Revenue Fund, \$19,594,914 from the Medical Care Trust Fund and \$55,964 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction.

The reduced appropriation in Specific Appropriation 105 includes reductions of \$14,087,252 from the General Revenue Fund and \$18,605,373 from the Medical Care Trust Fund as a result of limiting payment of claims for non-U.S. citizens/legal residents to federally required hospital emergency days, effective January 1, 2008.

To implement reductions under Specific Appropriation 105 associated with limitations on the payment of hospital claims for non-U. S. citizens, the agency shall automatically reimburse claims for diagnosis

SECTION 3 - HUMAN SERVICES

and procedure codes that are appropriate for emergent conditions with hospital stays of two days or less. For hospitalizations of greater than two days, the agency shall develop a mechanism for determining when medically complex, high acuity patients, including, but not limited to, patients with severe trauma, burns, and high-risk pregnancies, have been stabilized, which at a minimum shall provide for reimbursement for any days in which the individual is in an intensive care unit and when as determined by the appropriate medical personnel the discharge of a person deemed stabilized would likely result in an emergent readmission within 48 hours.

The reduced appropriation in Specific Appropriation 105 includes reductions of \$1,662,217 from the General Revenue Fund and \$2,195,331 from the Medical Care Trust Fund as a result of expanding prior authorization for all non-delivery related labor and delivery services, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 105, 107, 108, 110, 111, and 114 include reductions of \$2,911,919 from the General Revenue Fund, \$3,387,299 from the Medical Care Trust Fund and \$36,644 from the Refugee Assistance Trust Fund as a result of eliminating equal assignment between managed care plans and MediPass, as specified in s. 409.9122 (2)(k), Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

106 SPECIAL CATEGORIES
 HOSPITAL INSURANCE BENEFITS

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | -54,639,350 | |
| FROM MEDICAL CARE TRUST FUND | | -72,163,505 |

The reduced appropriations in Specific Appropriations 106 and 110 include reductions of \$57,383,011 from the General Revenue Fund and \$75,787,123 from the Medical Care Trust Fund as a result of eliminating payments for the Medicaid cost sharing obligation for qualified Medicare beneficiary services that are inconsistent with current statutory authority.

107 SPECIAL CATEGORIES
 HOSPITAL OUTPATIENT SERVICES

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | -3,975,982 | |
| FROM MEDICAL CARE TRUST FUND | | -5,241,428 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -27,196 |

The reduced appropriation in Specific Appropriation 107 includes reductions of \$3,682,436 from the General Revenue Fund, \$4,899,960 from the Medical Care Trust Fund and \$23,502 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for outpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction.

108 SPECIAL CATEGORIES
 OTHER LAB AND X-RAY SERVICES

| | | |
|--|---------|---------|
| FROM GENERAL REVENUE FUND | -29,021 | |
| FROM MEDICAL CARE TRUST FUND | | -33,759 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -365 |

110 SPECIAL CATEGORIES
 PHYSICIAN SERVICES

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | -3,164,229 | |
| FROM MEDICAL CARE TRUST FUND | | -4,112,845 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -5,292 |

111 SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | -5,915,592 | |
| FROM MEDICAL CARE TRUST FUND | | -7,682,368 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -44,264 |

The reduced appropriation in Specific Appropriation 111 includes reductions of \$5,086,890 from the General Revenue Fund, \$6,718,378 from the Medical Care Trust Fund and \$33,835 from the Refugee Assistance Trust Fund based on reducing prescribed drug costs, effective January 1, 2008. The agency shall implement a recurring methodology that may include enhancements to supplemental rebate collections and expansions to the number of products that have State Maximum Allowable Cost pricing

SECTION 3 - HUMAN SERVICES

to achieve this reduction.

| | | | |
|--------|--|--------------|--------------|
| 114 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | -36,069 | |
| | FROM MEDICAL CARE TRUST FUND | | -41,957 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | -454 |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | -100,796,293 | |
| | FROM TRUST FUNDS | | -133,072,759 |
| | TOTAL ALL FUNDS | | -233,869,052 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|-------------|-------------|
| 116 | SPECIAL CATEGORIES | | |
| | NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | -68,679,773 | |
| | FROM MEDICAL CARE TRUST FUND | | -90,647,696 |

The reduced appropriation in Specific Appropriation 116 includes reductions of \$16,198,032 from the General Revenue Fund and \$21,393,131 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates, effective January 1, 2008. The agency shall modify the Medicaid trend adjustment contained in the Title XIX Nursing Home Reimbursement Plan to achieve this recurring reduction.

The reduced appropriation in Specific Appropriation 116 includes reductions of \$4,823,045 from the General Revenue Fund and \$6,369,912 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective January 1, 2008.

The reduced appropriation in Specific Appropriation 116 includes reductions of \$47,658,696 from the General Revenue Fund and \$62,884,653 from the Medical Care Trust Fund based on the revised Fiscal Year 2007-2008 nursing home care expenditure estimate provided in the September 14, 2007 Medicaid Impact Conference.

| | | | |
|-----|--|------------|------------|
| 117 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | -5,170,800 | |
| | FROM MEDICAL CARE TRUST FUND | | -6,829,200 |

The reduced appropriation in Specific Appropriation 117 includes reductions of \$5,170,800 from the General Revenue Fund and \$6,829,200 from the Medical Care Trust Fund as a result of eliminating funding that allows non-State Mental Health hospitals to provide services for individuals 65 and older in Institutions for Mental Disease that are inconsistent with current statutory authority.

| | | | |
|-----|---|-----------|-----------|
| 118 | SPECIAL CATEGORIES | | |
| | CAPITATED NURSING HOME DIVERSION WAIVER | | |
| | FROM GENERAL REVENUE FUND | 2,927,729 | |
| | FROM MEDICAL CARE TRUST FUND | | 3,866,722 |

From the funds in Specific Appropriation 118, \$3,554,042 from the General Revenue Fund and \$4,693,909 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots, effective January 1, 2008. The agency is authorized to seek the necessary federal waivers to implement this provision.

Funds in Specific Appropriation 118 include reductions of \$626,313 from the General Revenue Fund and \$827,187 from the Medical Care Trust Fund as a result of assessing a disenrollment fee to a nursing home diversion provider when a plan member disenrolls from the program and enrolls in a Medicaid fee-for-service nursing home facility within two months of initial enrollment, effective January 1, 2008.

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| | | |
|-------------------------------------|-------------|------------------|
| TOTAL: MEDICAID LONG TERM CARE | | |
| FROM GENERAL REVENUE FUND | -70,922,844 | |
| FROM TRUST FUNDS | | -93,610,174 |
| TOTAL ALL FUNDS | | -164,533,018 |

MEDICAID PREPAID HEALTH PLANS

| | | |
|--|------------|------------|
| 119 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--ELDERLY AND DISABLED | | |
| FROM GENERAL REVENUE FUND | -2,238,771 | |
| FROM MEDICAL CARE TRUST FUND | | -2,956,799 |

The reduced appropriations in Specific Appropriations 119 and 120 include reductions of \$4,944,900 from the General Revenue Fund, \$6,533,261 from the Medical Care Trust Fund and \$66,772 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient and outpatient hospital rates, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 119 and 120 include reductions of \$2,124,421 from the General Revenue Fund, \$2,806,810 from the Medical Care Trust Fund and \$28,687 from the Refugee Assistance Trust Fund as a result of reducing prescribed drug costs, effective January 1, 2008.

From the funds in Specific Appropriations 119 and 120, \$2,710,856 from the General Revenue Fund, \$3,121,752 from the Medical Care Trust Fund and \$33,930 from the Refugee Assistance Trust Fund are provided to expand managed care enrollment as a result of eliminating equal assignment between managed care plans and MediPass, as specified in s. 409.9122 (2)(k), Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

| | | |
|--|------------|------------|
| 120 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--FAMILIES | | |
| FROM GENERAL REVENUE FUND | -2,119,694 | |
| FROM MEDICAL CARE TRUST FUND | | -3,261,520 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -61,529 |

| | | |
|--------------------------------------|------------|-----------------|
| TOTAL: MEDICAID PREPAID HEALTH PLANS | | |
| FROM GENERAL REVENUE FUND | -4,358,465 | |
| FROM TRUST FUNDS | | -6,279,848 |
| TOTAL ALL FUNDS | | -10,638,313 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | |
|---------------------------------------|----------|----------|
| APPROVED SALARY RATE | -119,651 | |
| 121 SALARIES AND BENEFITS POSITIONS | -3.00 | |
| FROM HEALTH CARE TRUST FUND | | -161,936 |
| 122 EXPENSES | | |
| FROM HEALTH CARE TRUST FUND | | -35,767 |
| 123 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HEALTH CARE TRUST FUND | | -360 |
| 124 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM HEALTH CARE TRUST FUND | | -1,203 |

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------|-------|----------|
| TOTAL: HEALTH CARE REGULATION | | |
| FROM TRUST FUNDS | | -199,266 |
| TOTAL POSITIONS | -3.00 | |
| TOTAL ALL FUNDS | | -199,266 |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | |
|---------------------------------------|-----------|-----------|
| 124A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,029,085 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 1,029,085 |

From the funds in Specific Appropriations 124A, 124B, and 126A, \$1,145,903 from the General Revenue Fund and \$1,145,903 from the Operations and Maintenance Trust Fund are provided to conduct valid and reliable needs assessments and prepare cost plans for clients receiving services through the Home and Community Based Services Waivers.

| | | |
|---------------------------------------|---------|---------|
| 124B EXPENSES | | |
| FROM GENERAL REVENUE FUND | 114,343 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 114,343 |

| | | |
|--|------------|------------|
| 125 SPECIAL CATEGORIES | | |
| HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| FROM GENERAL REVENUE FUND | -1,693,628 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | -2,236,816 |

The reduced appropriations in Specific Appropriations 125 and 126 include reductions of \$1,145,903 from the General Revenue Fund and \$1,513,422 from the Operations and Maintenance Trust Fund as a result of decreasing the monthly payment rates for waiver support coordinators to \$135 per month, effective January 1, 2008. The agency is authorized to increase the maximum allowable caseload not to exceed 43 cases per waiver support coordinator.

The reduced appropriation in Specific Appropriation 125 includes reductions of \$728,205 from the General Revenue Fund and \$961,758 from the Operations and Maintenance Trust Fund as a result of modifying the reimbursement for personal care assistance rates, effective January 1, 2008. The agency shall implement a recurring methodology in the payment rates for personal care assistance to achieve this reduction.

| | | |
|---------------------------------------|----------|----------|
| 126 SPECIAL CATEGORIES | | |
| COMMUNITY SUPPORTED LIVING WAIVER | | |
| FROM GENERAL REVENUE FUND | -180,480 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | -238,364 |

| | | |
|---------------------------------------|-------|-------|
| 126A SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 2,475 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 2,475 |

| | | |
|-------------------------------------|----------|------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | -728,205 | |
| FROM TRUST FUNDS | | -1,329,277 |
| TOTAL ALL FUNDS | | -2,057,482 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

| | | |
|---------------------------------------|---------|-----------|
| 127 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | 767,840 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 1,014,104 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|----------|-----------|
| 128 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -250,000 | |
| 129 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | -142,573 | 42,827 |
| 130 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | -25,734 | 48,591 |
| 131 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | -9,031 | 11,714 |
| 132 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 37,629 | 49,698 |
| 133 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | -806,003 | 29,717 |
| 134 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND | -16,189 | |
| TOTAL: | DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -444,061 | 1,196,651 |
| | TOTAL ALL FUNDS | | 752,590 |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | | |
|------|---|--|------------|
| 135 | QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS FROM WORKING CAPITAL TRUST FUND | | -8,039,292 |
| 135A | QUALIFIED EXPENDITURE CATEGORY RESTORE AS NON-RECURRING- QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS FROM WORKING CAPITAL TRUST FUND | | 8,039,292 |

ASSISTANT SECRETARY FOR ADMINISTRATION

| | | | |
|------|--|------------|------------|
| 136 | QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | -4,019,646 | -4,019,646 |
| 136A | QUALIFIED EXPENDITURE CATEGORY RESTORE AS NON-RECURRING- QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS FROM FEDERAL GRANTS TRUST FUND | | 8,039,292 |

SECTION 3 - HUMAN SERVICES

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

| | | |
|-------------------------------------|------------|-----------|
| FROM GENERAL REVENUE FUND | -4,019,646 | |
| FROM TRUST FUNDS | | 4,019,646 |

DISTRICT ADMINISTRATION

APPROVED SALARY RATE -1,454,607

| | | |
|--------------------------------------|------------|--|
| 136B SALARIES AND BENEFITS POSITIONS | -26.00 | |
| FROM GENERAL REVENUE FUND | -1,713,687 | |

The reduced appropriations in Specific Appropriations 136B, 136C, and 136D include reductions of \$1,713,687 in Salaries and Benefits, \$204,533 in Expenses, and \$27,666 in Contracted Services from the General Revenue Fund as a result of savings achieved by the consolidation of the administrative functions of two administrative zones.

| | | |
|-------------------------------------|----------|--|
| 136C EXPENSES | | |
| FROM GENERAL REVENUE FUND | -204,533 | |

| | | |
|-------------------------------------|---------|--|
| 136D SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -27,666 | |

TOTAL: DISTRICT ADMINISTRATION

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | -1,945,886 | |
| TOTAL POSITIONS | -26.00 | |
| TOTAL ALL FUNDS | | -1,945,886 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|---------|--|
| 137 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -14,937 | |

The reduced appropriation in Specific Appropriation 137 includes a reduction of \$14,937 from the General Revenue Fund to decrease expenses in the Family Safety Program Office.

| | | |
|-------------------------------------|------------|--|
| 138 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILD PROTECTION | | |
| FROM GENERAL REVENUE FUND | -1,733,156 | |

The reduced appropriation in Specific Appropriation 138 includes a reduction of \$1,733,156 from the General Revenue Fund and represents unencumbered funds for administrative contracts in the Family Safety Program Office.

| | | |
|--|------------|-----------|
| 139 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY BASED CARE | | |
| FUNDS FOR PROVIDERS OF CHILD WELFARE | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,200,000 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | | 1,200,000 |

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | -2,948,093 | |
| FROM TRUST FUNDS | | 1,200,000 |
| TOTAL ALL FUNDS | | -1,748,093 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---------------------------------------|------------|-----------|
| 140 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE | | |
| | ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | -1,000,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 1,000,000 |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND | | | |
| TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | -1,000,000 | |
| | FROM TRUST FUNDS | | 1,000,000 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|------|--|----------|----------|
| 140A | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -579,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | -515,918 |

The reduced appropriation in Specific Appropriation 140A includes reductions of \$579,000 from the General Revenue Fund and \$515,918 from the Federal Grants Trust Fund associated with a savings in contract costs of the customer service for the Automated Community Connection to Economic Self-Sufficiency (ACCESS) customer call centers.

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|--|-------------------------------------|----------|----------|
| | FROM GENERAL REVENUE FUND | -579,000 | |
| | FROM TRUST FUNDS | | -515,918 |

TOTAL ALL FUNDS -1,094,918

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|------|--|------------|------------|
| 140B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -3,017,298 | |
| | FROM FEDERAL GRANTS TRUST FUND | | -2,835,870 |

The reduced appropriation in Specific Appropriation 140B includes reductions of \$3,017,298 from the General Revenue Fund and \$2,835,870 from the Federal Grants Trust Fund as a result of a reduction in caseloads, which lowers the amount needed for the Electronic Benefits Transfer (EBT) contract.

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|--|-------------------------------------|------------|------------|
| | FROM GENERAL REVENUE FUND | -3,017,298 | |
| | FROM TRUST FUNDS | | -2,835,870 |

TOTAL ALL FUNDS -5,853,168

SPECIAL ASSISTANCE PAYMENTS

| | | | |
|-----|--|------------|--|
| 141 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | -2,707,053 | |
| 142 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | -3,458,000 | |

TOTAL: SPECIAL ASSISTANCE PAYMENTS

| | | | |
|--|-------------------------------------|------------|--|
| | FROM GENERAL REVENUE FUND | -6,165,053 | |
|--|-------------------------------------|------------|--|

TOTAL ALL FUNDS -6,165,053

SECTION 3 - HUMAN SERVICES

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

HOME AND COMMUNITY SERVICES

143 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND . . . -1,500,000

The reduced appropriation in Specific Appropriation 143 includes a reduction of \$1,500,000 from the Grants and Donations Trust Fund as a result of a \$1,500,000 reduction to the transfer from the General Revenue Fund to the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute.

144 SPECIAL CATEGORIES
 TRANSFER TO GRANTS AND DONATIONS TRUST
 FUND
 FROM GENERAL REVENUE FUND -1,500,000

TOTAL: HOME AND COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND -1,500,000
 FROM TRUST FUNDS -1,500,000

TOTAL ALL FUNDS -3,000,000

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

146 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -737,016

147 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -74,951

148 EXPENSES
 FROM GENERAL REVENUE FUND -499,737
 FROM ADMINISTRATIVE TRUST FUND -100,000

149 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -37,475

TOTAL: ADMINISTRATIVE SUPPORT
 FROM GENERAL REVENUE FUND -1,349,179
 FROM TRUST FUNDS -100,000

TOTAL ALL FUNDS -1,449,179

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

150 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -59,451

151 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -3,750

152 EXPENSES
 FROM GENERAL REVENUE FUND -30,021

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES
 FROM GENERAL REVENUE FUND -93,222

TOTAL ALL FUNDS -93,222

INFECTIOUS DISEASE CONTROL

153 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -56,915

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|----------|----------|
| 154 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -13,083 | |
| 155 | EXPENSES FROM GENERAL REVENUE FUND | -79,158 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND | -149,156 | |
| | TOTAL ALL FUNDS | | -149,156 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|--------|--|---------|---------|
| 156 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -2,464 | |
| 157 | EXPENSES FROM GENERAL REVENUE FUND | -72,114 | |
| TOTAL: | ENVIRONMENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND | -74,578 | |
| | TOTAL ALL FUNDS | | -74,578 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| | | | |
|-----|--|------------|--|
| 158 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | -1,000,000 | |
|-----|--|------------|--|

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | | |
|--------|---|----------|----------|
| 159 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -61,527 | |
| 160 | EXPENSES FROM GENERAL REVENUE FUND | -50,340 | |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND | -111,867 | |
| | TOTAL ALL FUNDS | | -111,867 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|--------|---|----------|----------|
| 161 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -107,320 | |
| 162 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -7,315 | |
| 163 | EXPENSES FROM GENERAL REVENUE FUND | -15,876 | |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND | -130,511 | |
| | TOTAL ALL FUNDS | | -130,511 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

COMMUNITY HEALTH RESOURCES

| | | | |
|-----|--|---------|--|
| 164 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -53,236 | |
| 165 | EXPENSES FROM GENERAL REVENUE FUND | -2,697 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--------------------------------------|-----------|--------------|
| TOTAL: COMMUNITY HEALTH RESOURCES | | | |
| FROM GENERAL REVENUE FUND | | -55,933 | |
| | TOTAL ALL FUNDS | | -55,933 |
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO VETERANS' PROGRAM | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | -57,514 | |
| 166 | SALARIES AND BENEFITS | POSITIONS | -2.00 |
| | FROM GENERAL REVENUE FUND | | -82,580 |
| 167 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | -76,686 |
| 168 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | -802 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -160,068 |
| | TOTAL POSITIONS | | -2.00 |
| | TOTAL ALL FUNDS | | -160,068 |
| | TOTAL OF SECTION 3 | POSITIONS | -31.00 |
| | FROM GENERAL REVENUE FUND | | -201,086,424 |
| | FROM TRUST FUNDS | | -229,216,235 |
| | TOTAL ALL FUNDS | | -430,302,659 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The moneys 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, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|--------|-------------------------------------|----------|----------|
| 170 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -120,325 | |
| 171 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -2,006 | |
| TOTAL: | BUSINESS SERVICE CENTERS | | |
| | FROM GENERAL REVENUE FUND | -122,331 | |
| | TOTAL ALL FUNDS | | -122,331 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|-----------|
| 171A | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -2,500,000 | |
| 172 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | -2,455 | |
| 173 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -327,522 | |
| 174 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | -2,248 | |
| 175 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -311,769 | |
| 175A | SPECIAL CATEGORIES | | |
| | TRANSFER TO GENERAL REVENUE FUND | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,883,483 |

Funds in Specific Appropriation 175A are from reimbursements from the United States federal government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$3,883,483, the Department of Corrections 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.

| | | | |
|--------|--|------------|-----------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | -3,143,994 | |
| | FROM TRUST FUNDS | | 3,883,483 |
| | TOTAL ALL FUNDS | | 739,489 |

INFORMATION TECHNOLOGY

| | | | |
|-----|-------------------------------------|--------|--|
| 176 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -2,254 | |
| 177 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | -2,400 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|--------|--------|
| 178 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -16 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | -4,670 | |
| | TOTAL ALL FUNDS | | -4,670 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

ADULT MALE CUSTODY OPERATIONS

| | | | |
|--------|--|-------------|-------------|
| 179 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -25,200,000 | |
| 180 | EXPENSES FROM GENERAL REVENUE FUND | -2,552,932 | |
| 181 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -74,037 | |
| 182 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | -2,016,494 | |
| 183 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -55,742 | |
| 184 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -52,756 | |
| 185 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -1,104,563 | |
| 186 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND | -690,071 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND | -31,746,595 | |
| | TOTAL ALL FUNDS | | -31,746,595 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|--|------------|--|
| 187 | EXPENSES FROM GENERAL REVENUE FUND | -244,232 | |
| 188 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | -142,265 | |
| 189 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -26,967 | |
| 190 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -37,490 | |
| 191 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -69,617 | |
| 192 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND | -1,396,771 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -1,917,342 | |
| TOTAL ALL FUNDS | | -1,917,342 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| | | |
|--|----------|-------|
| 193 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -124,995 | |
| 194 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -78,049 | |
| 195 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,277 | |
| 196 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -38,252 | |
| 197 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -31,576 | |
| 198 SPECIAL CATEGORIES | | |
| PRIVATE PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 283,261 | |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 9,112 | |
| TOTAL ALL FUNDS | | 9,112 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | |
|--|------------|------------|
| 199 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -383,591 | |
| 200 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -562,304 | |
| 201 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -76,016 | |
| 202 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -60,562 | |
| 203 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -286,407 | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -1,368,880 | |
| TOTAL ALL FUNDS | | -1,368,880 |

RECEPTION CENTER OPERATIONS

| | | |
|-------------------------------------|----------|--|
| 204 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -395,244 | |
| 205 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -214,301 | |
| 206 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -3,757 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|----------|----------|
| 207 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -28,017 | |
| 208 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -129,233 | |
| TOTAL: | RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND | -770,552 | |
| | TOTAL ALL FUNDS | | -770,552 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

| | | | |
|--------|---|----------|----------|
| 209 | EXPENSES FROM GENERAL REVENUE FUND | -70,246 | |
| 210 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | -81,197 | |
| 211 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -341,396 | |
| 212 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -8,021 | |
| 213 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -54,799 | |
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND | -555,659 | |
| | TOTAL ALL FUNDS | | -555,659 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--------|--|----------|----------|
| 214 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -14,411 | |
| 215 | EXPENSES FROM GENERAL REVENUE FUND | -315,455 | |
| 216 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -2,691 | |
| 217 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,365 | |
| 218 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -12,336 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND | -346,258 | |
| | TOTAL ALL FUNDS | | -346,258 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|------------|-----------|
| 219 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -14,042 | |
| 220 | EXPENSES FROM GENERAL REVENUE FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | -1,774,536 | 1,378,250 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|-----------|
| 221 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -30,820 | |
| 222 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -56,371 | |
| 223 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -18,195 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -1,893,964 | 1,378,250 |
| | TOTAL ALL FUNDS | | -515,714 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|--------|--|------------|------------|
| 224 | EXPENSES FROM GENERAL REVENUE FUND | -6,840,252 | |
| 225 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -20,818 | |
| 226 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | -42,026 | |
| 227 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -207,359 | |
| TOTAL: | CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND | -7,110,455 | |
| | TOTAL ALL FUNDS | | -7,110,455 |

INFORMATION TECHNOLOGY

| | | | |
|--------|---|----------|----------|
| 228 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -1,500 | |
| 229 | EXPENSES FROM GENERAL REVENUE FUND | -164,840 | |
| 230 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -23,158 | |
| 231 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -181,720 | |
| 232 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | -92,324 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | -463,542 | |
| | TOTAL ALL FUNDS | | -463,542 |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

| | | | |
|-----|--|-----------------------------------|--|
| | APPROVED SALARY RATE | -2,052,207 | |
| 233 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -55.00 -8,125,331 | |
| 234 | EXPENSES FROM GENERAL REVENUE FUND | -1,179,964 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 235 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -36,463 | |
| 236 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -3,474 | |
| 237 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -54,904 | |
| TOTAL: | PROBATION SUPERVISION FROM GENERAL REVENUE FUND | -9,400,136 | |
| | TOTAL POSITIONS | -55.00 | |
| | TOTAL ALL FUNDS | | -9,400,136 |

DRUG OFFENDER PROBATION SUPERVISION

| | | | |
|--------|--|-----------------------|----------|
| | APPROVED SALARY RATE | -156,854 | |
| 238 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -214,435 | -4.00 |
| 239 | EXPENSES FROM GENERAL REVENUE FUND | -109,307 | |
| 240 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -1,923 | |
| 241 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -10,505 | |
| TOTAL: | DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND | -336,170 | |
| | TOTAL POSITIONS | -4.00 | |
| | TOTAL ALL FUNDS | | -336,170 |

PRE TRIAL INTERVENTION SUPERVISION

| | | | |
|--------|--|----------------------|---------|
| | APPROVED SALARY RATE | -42,306 | |
| 242 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -57,252 | -1.00 |
| 243 | EXPENSES FROM GENERAL REVENUE FUND | -35,518 | |
| 244 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -62 | |
| 245 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -3,259 | |
| TOTAL: | PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND | -96,091 | |
| | TOTAL POSITIONS | -1.00 | |
| | TOTAL ALL FUNDS | | -96,091 |

COMMUNITY CONTROL SUPERVISION

| | | | |
|-----|--|-----------------------|-------|
| | APPROVED SALARY RATE | -274,493 | |
| 246 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -375,261 | -7.00 |
| 247 | EXPENSES FROM GENERAL REVENUE FUND | -220,607 | |
| 248 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -546 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 249 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -22,002 | |
| 250 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | -889,140 | |
| TOTAL: | COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND | -1,507,556 | |
| | TOTAL POSITIONS | -7.00 | |
| | TOTAL ALL FUNDS | | -1,507,556 |

POST PRISON RELEASE SUPERVISION

| | | | |
|--------|--|-----------------------|----------|
| | APPROVED SALARY RATE | -320,110 | |
| 251 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -436,414 | -8.00 |
| 252 | EXPENSES FROM GENERAL REVENUE FUND | -184,829 | |
| 253 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -393 | |
| 254 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -12,453 | |
| TOTAL: | POST PRISON RELEASE SUPERVISION FROM GENERAL REVENUE FUND | -634,089 | |
| | TOTAL POSITIONS | -8.00 | |
| | TOTAL ALL FUNDS | | -634,089 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|---|------------|---------|
| 255 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -197,561 | |
| 256 | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND | -8,996 | |
| 257 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND | -3,358,049 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 550,000 |

The sums of \$550,000 in recurring funding from the Federal Grants Trust Fund and \$300,000 in non-recurring funding from the General Revenue Fund, provided in Specific Appropriation 257, shall be used to offset reduced appropriations in community corrections residential substance abuse treatment services.

| | | | |
|--------|---|------------|------------|
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND | -3,564,606 | |
| | FROM TRUST FUNDS | | 550,000 |
| | TOTAL ALL FUNDS | | -3,014,606 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|-----|--|---------|--|
| 258 | EXPENSES FROM GENERAL REVENUE FUND | -13,025 | |
| 259 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,088 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|---------|---------|
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | |
| FROM GENERAL REVENUE FUND | -14,113 | |
| TOTAL ALL FUNDS | | -14,113 |

INFORMATION TECHNOLOGY

| | | |
|-------------------------------------|----------|----------|
| 260 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -291,235 | |
| 261 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -12,721 | |
| 262 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | -39,401 | |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | -343,357 | |
| TOTAL ALL FUNDS | | -343,357 |

COMMUNITY FACILITY OPERATIONS

| | | |
|-------------------------------------|----------|--|
| 263 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -121,467 | |

PROGRAM: HEALTH SERVICES

In order to identify potential cost savings for inmate health services, the Department of Corrections shall release an invitation to negotiate by November 15, 2007, to (a) consider whether costs associated with contracted rates of medical providers for off-site inmate medical care could be reduced under a statewide preferred provider organization or other network provider; (b) determine whether costs associated with inmate prescription drugs may be reduced through the use of a drug-purchasing consortium; and (c) identify other cost savings that could be achieved through other health services utilization management controls. The department shall report its findings and recommendations to the Executive Office of the Governor, 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 by January 15, 2008.

INMATE HEALTH SERVICES

| | | |
|-------------------------------------|-----------|------------|
| APPROVED SALARY RATE | | -6,004,086 |
| 264 SALARIES AND BENEFITS | POSITIONS | -108.00 |
| FROM GENERAL REVENUE FUND | | -7,873,861 |
| 265 SPECIAL CATEGORIES | | |
| INMATE HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | | 7,873,861 |
| TOTAL: INMATE HEALTH SERVICES | | |
| TOTAL POSITIONS | | -108.00 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|-------------------------------------|------------|--|
| 266 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -4,004 | |
| 267 SPECIAL CATEGORIES | | |
| CONTRACT DRUG ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,140,818 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,144,822 | |
| TOTAL ALL FUNDS | | -2,144,822 |

BASIC EDUCATION SKILLS

| | | |
|-------------------------------------|------------|------------|
| 268 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -2,018,060 | |
| 269 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -29,536 | |
| 270 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -348,015 | |
| 271 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -421 | |
| 272 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,680 | |
| TOTAL: BASIC EDUCATION SKILLS | | |
| FROM GENERAL REVENUE FUND | -2,398,712 | |
| TOTAL ALL FUNDS | | -2,398,712 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | |
|--|----------|----------|
| 273 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -6,978 | |
| 274 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -41,279 | |
| 275 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -111,783 | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | -160,040 | |
| TOTAL ALL FUNDS | | -160,040 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|-------------------------------------|----------|--|
| 276 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -193,967 | |
| 277 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -92,000 | |
| 278 SPECIAL CATEGORIES | | |
| STATE ATTORNEY DUE PROCESS COSTS | | |
| FROM GENERAL REVENUE FUND | -800,000 | |

The reduced appropriation in Specific Appropriation 278, provided for the State Attorneys' due process costs, shall be allocated by the amounts listed below:

| | |
|---------------------------|---------|
| 1st Judicial Circuit..... | -47,340 |
| 2nd Judicial Circuit..... | -25,174 |
| 3rd Judicial Circuit..... | -9,362 |
| 4th Judicial Circuit..... | -34,578 |
| 5th Judicial Circuit..... | -26,008 |
| 6th Judicial Circuit..... | -46,841 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|------------|
| 7th Judicial Circuit..... | -35,246 |
| 8th Judicial Circuit..... | -17,726 |
| 9th Judicial Circuit..... | -37,120 |
| 10th Judicial Circuit..... | -23,099 |
| 11th Judicial Circuit..... | -165,417 |
| 12th Judicial Circuit..... | -20,876 |
| 13th Judicial Circuit..... | -44,531 |
| 14th Judicial Circuit..... | -8,823 |
| 15th Judicial Circuit..... | -55,460 |
| 16th Judicial Circuit..... | -6,854 |
| 17th Judicial Circuit..... | -98,897 |
| 18th Judicial Circuit..... | -28,220 |
| 19th Judicial Circuit..... | -20,245 |
| 20th Judicial Circuit..... | -48,183 |
| 279 SPECIAL CATEGORIES | |
| TRANSFER TO THE DEPARTMENT OF FINANCIAL | |
| SERVICES FOR THE POSTCONVICTION CAPITAL | |
| COLLATERAL CASES - REGISTRY ATTORNEYS | |
| FROM GENERAL REVENUE FUND | -200,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | |
| FROM GENERAL REVENUE FUND | -1,285,967 |
| TOTAL ALL FUNDS | -1,285,967 |
| STATE ATTORNEYS | |
| PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | |
| 282 SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -142,009 |
| 282A SPECIAL CATEGORIES | |
| STATE ATTORNEY OPERATING EXPENDITURES | |
| FROM GENERAL REVENUE FUND | -75,000 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | |
| FROM GENERAL REVENUE FUND | -217,009 |
| TOTAL ALL FUNDS | -217,009 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | |
| 282B SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -64,123 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | |
| 283 SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -87,263 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | |
| 284 SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -181,261 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | |
| 285 SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -190,206 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | |
| 285A SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -223,713 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL | |
| CIRCUIT | |
| 286 SALARIES AND BENEFITS | |
| FROM GENERAL REVENUE FUND | -153,480 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

287 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -191,797

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 113,815

288 SALARIES AND BENEFITS POSITIONS 2.00
 FROM GENERAL REVENUE FUND -212,397
 FROM GRANTS AND DONATIONS TRUST FUND 148,909

Positions, funds, and salary rate provided in Specific Appropriations 288 and 288A, from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud in consultation with the Division of Insurance Fraud in the Department of Financial Services.

288A SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GRANTS AND DONATIONS TRUST FUND 7,776

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND -212,397
 FROM TRUST FUNDS 156,685
 TOTAL POSITIONS 2.00
 TOTAL ALL FUNDS -55,712

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

289A SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND -165,178

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 113,815

290 SALARIES AND BENEFITS POSITIONS 2.00
 FROM GENERAL REVENUE FUND -1,628,093
 FROM GRANTS AND DONATIONS TRUST FUND 148,909

Positions, funds, and salary rate provided in Specific Appropriations 290 and 290A, from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud in consultation with the Division of Insurance Fraud in the Department of Financial Services.

290A SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GRANTS AND DONATIONS TRUST FUND 7,777

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND -1,628,093
 FROM TRUST FUNDS 156,686
 TOTAL POSITIONS 2.00
 TOTAL ALL FUNDS -1,471,407

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

291 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -223,108

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 113,815

292 SALARIES AND BENEFITS POSITIONS 2.00
 FROM GENERAL REVENUE FUND -381,310
 FROM GRANTS AND DONATIONS TRUST FUND 148,909

Positions, funds, and salary rate provided in Specific Appropriations

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

292 and 292A, from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud in consultation with the Division of Insurance Fraud in the Department of Financial Services.

| | | | |
|--|--|----------|----------|
| 292A | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,776 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | -381,310 | |
| | FROM TRUST FUNDS | | 156,685 |
| | TOTAL POSITIONS | 2.00 | |
| | TOTAL ALL FUNDS | | -224,625 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| 293 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -61,112 | |
| 293A | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | -100,000 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | -161,112 | |
| | TOTAL ALL FUNDS | | -161,112 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| 294 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -317,840 | |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| 294A | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -33,748 | |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| 295 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -291,190 | |
| 295A | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | -200,000 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | -491,190 | |
| | TOTAL ALL FUNDS | | -491,190 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| 296 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -138,728 | |
| 297 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | -117,322 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|----------|----------|
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -256,050 | |
| TOTAL ALL FUNDS | | -256,050 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | |
| 298 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -132,680 | |
| 299 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -137,916 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -270,596 | |
| TOTAL ALL FUNDS | | -270,596 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| 300 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -185,971 | |
| 300A SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -50,000 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -235,971 | |
| TOTAL ALL FUNDS | | -235,971 |
| PUBLIC DEFENDERS | | |
| PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | |
| 302 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -183,220 | |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | |
| 304 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -83,674 | |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | |
| 305 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -2,000 | |
| 305A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -8,636 | |
| 305B SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -61,603 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -72,239 | |
| TOTAL ALL FUNDS | | -72,239 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

306 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -188,327

306A SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -42,468

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND -230,795

TOTAL ALL FUNDS -230,795

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

307A SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -128,794

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

308A SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -328,404

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

308B SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -84,774

308C OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND -4

309 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -46,028

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND -130,806

TOTAL ALL FUNDS -130,806

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

310A SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -84,900

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

311 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -626,137

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

312 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -43,684

312A SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -78,945

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|----------|----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -122,629 | |
| TOTAL ALL FUNDS | | -122,629 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | |
| 312B OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -35,000 | |
| 312C SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -337,633 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -372,633 | |
| TOTAL ALL FUNDS | | -372,633 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | |
| 313 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -289,410 | |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| 315 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -179,992 | |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | |
| 316 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -174,337 | |
| 316A SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -45,692 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -220,029 | |
| TOTAL ALL FUNDS | | -220,029 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | |
| 317 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -101,086 | |
| 317A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -150,000 | |
| 317B SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | -412,542 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -663,628 | |
| TOTAL ALL FUNDS | | -663,628 |
| PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| 318A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -6,500 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|---|----------|
| 319 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -55,344 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | |
| | | -61,844 |
| TOTAL ALL FUNDS | | |
| | | -61,844 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| 320 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -483,488 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | |
| 321 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -375,355 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | |
| 322 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -20,000 |
| 323 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -78,340 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | |
| | | -98,340 |
| TOTAL ALL FUNDS | | |
| | | -98,340 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | |
| 324A | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -249,481 |
| PUBLIC DEFENDERS APPELLATE DIVISION | | |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | |
| 324B | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -15,903 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | |
| 325 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -31,074 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | |
| 326A | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -28,557 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | |
| 326B | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -13,410 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

| | | |
|--------|--|---------|
| 327 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -16,385 |
| 327A | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -80,000 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | -96,385 |

TOTAL ALL FUNDS -96,385

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

| | | |
|-----|--|---------|
| 328 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -51,967 |
|-----|--|---------|

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

| | | |
|-----|---|---------|
| 329 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -51,893 |
| 330 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -2,111 |
| 331 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND | -19,530 |
| 332 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -15,835 |
| 333 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -15,308 |

| | | |
|--------|--|----------|
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND | -104,677 |
|--------|--|----------|

TOTAL ALL FUNDS -104,677

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

| | | |
|-----|--|------------|
| 334 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,289,892 |
|-----|--|------------|

JUVENILE PROBATION

| | | |
|-----|--|------------|
| 335 | SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND | -1,000,000 |
| 336 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -266,219 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---------------------------|---------------------------------------|------------|
| 337 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | -140,777 |
| TOTAL: JUVENILE PROBATION | | |
| | FROM GENERAL REVENUE FUND | -1,406,996 |
| TOTAL ALL FUNDS | | -1,406,996 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | |
|-----|---------------------------------------|---------|
| 338 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | -83,821 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

It is the intent of the Legislature that the Department of Juvenile Justice place the greatest priority on reducing the number of juveniles who are committed to residential facilities which have more than 165 beds by placing juveniles in facilities with 165 beds or less. The Legislature further intends that the department fill as many of the vacancies as possible in facilities having fewer than 165 beds. The department may fund new facilities having fewer than 165 beds.

The department shall initiate the transfer of juvenile offenders from the Polk Youth Development Center to existing facilities serving offenders at the same risk level, which have 165 beds or less and which have vacancies. As soon as possible after the closure of the Polk Youth Development Center, the Department of Juvenile Justice shall transfer the facility to the Department of Corrections for the purpose of housing inmates in its custody that have been sentenced to imprisonment for eighteen months or less. In addition, the Department of Corrections shall submit a report to the Executive Office of the Governor, 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 by January 1, 2008, detailing the cost and timeline for transferring this facility to the department.

The Department of Juvenile Justice shall develop a plan for phasing out residential commitment facilities with capacities exceeding 165 residents. Such plan shall include any cost savings resulting from the closure of these facilities and shall be submitted to the Executive Office of the Governor, 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 by January 1, 2008. The department must seek approval of the Legislative Budget Commission to use funds realized from the cost savings resulting from the closure of these facilities.

NON-SECURE RESIDENTIAL COMMITMENT

| | | |
|---|--|------------|
| 338A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | -1,000,000 |
| 339 | SPECIAL CATEGORIES | |
| | SHERIFFS' TRAINING AND RESPECT (STAR) | |
| | ACADEMIES - RESIDENTIAL AND AFTERCARE SERVICES | |
| | FROM GENERAL REVENUE FUND | -1,800,000 |
| The reduced appropriation in Specific Appropriation 339 represents a reduction of 70 residential commitment beds and 25 aftercare slots from the Sheriffs' Training and Respect (STAR) program. | | |
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | -2,800,000 |
| TOTAL ALL FUNDS | | -2,800,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|---|------------|------------|
| 340 | SPECIAL CATEGORIES | | |
| | VIOLENT CRIME INVESTIGATIVE EMERGENCIES | | |
| | FROM GENERAL REVENUE FUND | -1,300,000 | |
| | FROM OPERATING TRUST FUND | | -1,000,000 |
| TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | -1,300,000 | |
| | FROM TRUST FUNDS | | -1,000,000 |
| | | | |
| | TOTAL ALL FUNDS | | -2,300,000 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE INVESTIGATIVE SERVICES

| | | | |
|---------------------------------------|-------------------------------------|----------|----------|
| 341 | SPECIAL CATEGORIES | | |
| | PERFORMANCE ADJUSTMENTS | | |
| | FROM GENERAL REVENUE FUND | -117,000 | |
| 342 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | -300,000 | |
| 343 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| TOTAL: PROVIDE INVESTIGATIVE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | -917,000 | |
| | | | |
| | TOTAL ALL FUNDS | | -917,000 |

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

| | | | |
|-----|-------------------------------------|---------|--|
| 344 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | -80,000 | |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | | |
|--|-------------------------------------|------------|-----------|
| 345 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -1,200,000 | |
| | FROM OPERATING TRUST FUND | | 1,200,000 |
| TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | | |
| | FROM GENERAL REVENUE FUND | -1,200,000 | |
| | FROM TRUST FUNDS | | 1,200,000 |

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

| | | | |
|-----|-------------------------------------|----------|---------|
| 346 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| | FROM OPERATING TRUST FUND | | 500,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES
 FROM GENERAL REVENUE FUND -500,000
 FROM TRUST FUNDS 500,000

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

347 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND -400,000

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CRIMINAL AND CIVIL LITIGATION DEFENSE

347A SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -328,106

VICTIM SERVICES

348 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -41,529
 FROM CRIME STOPPERS TRUST FUND 41,529

349 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -5,100
 FROM CRIME STOPPERS TRUST FUND 5,100

350 EXPENSES
 FROM GENERAL REVENUE FUND -56,030
 FROM CRIME STOPPERS TRUST FUND 56,030

351 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -2,380
 FROM CRIME STOPPERS TRUST FUND 2,380

352 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -300,000

353 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY COMMUNITIES
 CRIME PREVENTION PROGRAMS
 FROM GENERAL REVENUE FUND -250,000

354 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND -465
 FROM CRIME STOPPERS TRUST FUND 465

355 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND -300
 FROM CRIME STOPPERS TRUST FUND 300

TOTAL: VICTIM SERVICES
 FROM GENERAL REVENUE FUND -655,804
 FROM TRUST FUNDS 105,804

TOTAL ALL FUNDS -550,000

EXECUTIVE DIRECTION AND SUPPORT SERVICES

356 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -750,000
 FROM ADMINISTRATIVE TRUST FUND 750,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-------------|-------------|
| 357 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND | -10,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -760,000 | 750,000 |
| | TOTAL ALL FUNDS | | -10,000 |
| PAROLE COMMISSION | | | |
| PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | |
| 358 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -56,235 | |
| 359 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -6,300 | |
| 360 | DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND | -1,932 | |
| 361 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | -170,000 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND | -234,467 | |
| | TOTAL ALL FUNDS | | -234,467 |
| | TOTAL OF SECTION 4 | POSITIONS | -177.00 |
| | FROM GENERAL REVENUE FUND | -94,011,558 | |
| | FROM TRUST FUNDS | | 7,437,593 |
| | TOTAL ALL FUNDS | | -86,573,965 |

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts, or as reductions to 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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|----------|----------|
| | APPROVED SALARY RATE | -38,809 | |
| 362 | SALARIES AND BENEFITS POSITIONS | -1.00 | |
| | FROM GENERAL REVENUE FUND | -43,094 | |
| 363 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| 364 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | -50,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | -143,094 | |
| | TOTAL POSITIONS | -1.00 | |
| | TOTAL ALL FUNDS | | -143,094 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

| | | | |
|--------|--|----------|---------|
| 365 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -225,917 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 181,980 |
| 366 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 43,637 |
| 367 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 300 |
| TOTAL: | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | -225,917 | |
| | FROM TRUST FUNDS | | 225,917 |

WILDFIRE PREVENTION AND MANAGEMENT

| | | | |
|--------|--------------------------------------|----------|---------|
| 368 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| | FROM INCIDENTAL TRUST FUND | | 500,000 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| | FROM TRUST FUNDS | | 500,000 |

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

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | |
|--------|---|----------|----------|
| 369 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -12,652 | |
| 370 | EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | -100,000 | 100,000 |
| 371 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | -113,452 | -100,000 |
| 372 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND | | -83,747 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -226,104 | -83,747 |
| | TOTAL ALL FUNDS | | -309,851 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|--------|--|-------------------|----------|
| | APPROVED SALARY RATE | -174,076 | |
| 373 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PEST CONTROL TRUST FUND | -6.00 -356,672 | 112,964 |
| 374 | EXPENSES FROM GENERAL REVENUE FUND | -27,000 | |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -383,672 | 112,964 |
| | TOTAL POSITIONS | -6.00 | |
| | TOTAL ALL FUNDS | | -270,708 |

CONSUMER PROTECTION

| | | | |
|--------|--|----------|---------|
| 375 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | -295,900 | 295,900 |
| 375A | EXPENSES FROM GENERAL INSPECTION TRUST FUND | | 25,000 |
| TOTAL: | CONSUMER PROTECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -295,900 | 320,900 |
| | TOTAL ALL FUNDS | | 25,000 |

STANDARDS AND PETROLEUM QUALITY INSPECTION

| | | | |
|-----|---|-------------------|--------|
| | APPROVED SALARY RATE | -71,401 | |
| 376 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | -2.00 -104,416 | |
| 377 | EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | -27,600 | 50,000 |

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

| | | |
|---|----------|---------|
| TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION | | |
| FROM GENERAL REVENUE FUND | -132,016 | |
| FROM TRUST FUNDS | | 50,000 |
| TOTAL POSITIONS | -2.00 | |
| TOTAL ALL FUNDS | | -82,016 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

AGRICULTURAL PRODUCTS MARKETING

| | | |
|--|----------|----------|
| 379 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -210,285 | |
| FROM MARKET IMPROVEMENTS WORKING CAPITAL | | |
| TRUST FUND | | 105,143 |
| 380 SPECIAL CATEGORIES | | |
| FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| FROM GENERAL REVENUE FUND | -160,000 | |
| 381 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,781 | |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | -373,066 | |
| FROM TRUST FUNDS | | 105,143 |
| TOTAL ALL FUNDS | | -267,923 |

AGRICULTURAL INTERDICTION STATIONS

| | | |
|---|-----------|----------|
| APPROVED SALARY RATE | | -100,926 |
| 382 SALARIES AND BENEFITS | POSITIONS | -3.00 |
| FROM GENERAL REVENUE FUND | | -150,960 |
| 383 EXPENSES | | |
| FROM GENERAL REVENUE FUND | | -19,467 |
| 384 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | | -7,800 |
| 385 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | | -1,203 |
| TOTAL: AGRICULTURAL INTERDICTION STATIONS | | |
| FROM GENERAL REVENUE FUND | | -179,430 |
| TOTAL POSITIONS | -3.00 | |
| TOTAL ALL FUNDS | | -179,430 |

ANIMAL PEST AND DISEASE CONTROL

| | | |
|--|-----------|----------|
| APPROVED SALARY RATE | | -46,560 |
| 386 SALARIES AND BENEFITS | POSITIONS | -1.00 |
| FROM GENERAL REVENUE FUND | | -106,507 |
| 387 EXPENSES | | |
| FROM GENERAL REVENUE FUND | | -56,611 |
| FROM GENERAL INSPECTION TRUST FUND | | 46,611 |
| 388 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND | | -46,611 |

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

TOTAL: ANIMAL PEST AND DISEASE CONTROL
 FROM GENERAL REVENUE FUND -163,118
 TOTAL POSITIONS -1.00
 TOTAL ALL FUNDS -163,118

PLANT PEST AND DISEASE CONTROL

389 SPECIAL CATEGORIES
 AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)
 FROM GENERAL REVENUE FUND -583,916
 FROM AGRICULTURAL EMERGENCY ERADICATION
 TRUST FUND 583,916

TOTAL: PLANT PEST AND DISEASE CONTROL
 FROM GENERAL REVENUE FUND -583,916
 FROM TRUST FUNDS 583,916

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

390 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -23,046

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

391 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -228,735

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PLANNING

392 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -10,000

393 SPECIAL CATEGORIES
 STATEWIDE HURRICANE PREPAREDNESS AND
 PLANNING
 FROM GENERAL REVENUE FUND -2,100,000
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 2,100,000

394 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 LOCAL EMERGENCY MANAGEMENT FACILITIES
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 600,000
 FROM U.S. CONTRIBUTIONS TRUST FUND -600,000

From the funds in Specific Appropriation 394, \$600,000 in non-recurring Emergency Management Preparedness and Assistance Trust Fund is provided for the Enrichment Center Special Needs Disaster Shelter in Brooksville.

TOTAL: EMERGENCY PLANNING
 FROM GENERAL REVENUE FUND -2,110,000
 FROM TRUST FUNDS 2,100,000

TOTAL ALL FUNDS -10,000

EMERGENCY RECOVERY

395 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -37,407

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

EMERGENCY RESPONSE

396 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -7,629

HAZARDOUS MATERIALS COMPLIANCE PLANNING

397 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -28,282

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

398 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -58,192

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -137,539

399 SALARIES AND BENEFITS POSITIONS -4.00
FROM ADMINISTRATIVE TRUST FUND -191,681

400 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND -3,180
FROM ADMINISTRATIVE TRUST FUND -10,720

401 EXPENSES
FROM GENERAL REVENUE FUND -2,955
FROM ADMINISTRATIVE TRUST FUND -245,372

402 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND -52,312

403 SPECIAL CATEGORIES
NATIONAL POLLUTANT DISCHARGE ELIMINATION
SYSTEM PROGRAM
FROM ADMINISTRATIVE TRUST FUND -7,907

404 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND -1,604

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND -6,135
FROM TRUST FUNDS -509,596

TOTAL POSITIONS -4.00
TOTAL ALL FUNDS -515,731

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

405 OTHER PERSONAL SERVICES
FROM INVASIVE PLANT CONTROL TRUST FUND . . -210,000

406 EXPENSES
FROM INVASIVE PLANT CONTROL TRUST FUND . . -158,542

407 OPERATING CAPITAL OUTLAY
FROM INVASIVE PLANT CONTROL TRUST FUND . . -10,000

408 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INVASIVE PLANT CONTROL TRUST FUND . . -10,000

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

TOTAL: INVASIVE PLANT CONTROL
 FROM TRUST FUNDS -388,542

 TOTAL ALL FUNDS -388,542

LAND ADMINISTRATION

409 OTHER PERSONAL SERVICES
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -10,000

 410 EXPENSES
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -40,000

 411 OPERATING CAPITAL OUTLAY
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND -10,000

 412 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND -10,000

 TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS -70,000

 TOTAL ALL FUNDS -70,000

LAND MANAGEMENT

414 OTHER PERSONAL SERVICES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND -130,000

 415 EXPENSES
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -55,000

 416 OPERATING CAPITAL OUTLAY
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -20,000

 417 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -15,980

 418 SPECIAL CATEGORIES
 WATER MANAGEMENT DISTRICT PROPERTY TAXES
 FROM INTERNAL IMPROVEMENT TRUST FUND . . . -50,000

 TOTAL: LAND MANAGEMENT
 FROM TRUST FUNDS -270,980

 TOTAL ALL FUNDS -270,980

PROGRAM: DISTRICT OFFICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -264,491

 429 SALARIES AND BENEFITS POSITIONS -7.00
 FROM GENERAL REVENUE FUND -2,415,206
 FROM ADMINISTRATIVE TRUST FUND 2,182,212

 430 OTHER PERSONAL SERVICES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND -31,379

 431 EXPENSES
 FROM GENERAL REVENUE FUND -230,815
 FROM ADMINISTRATIVE TRUST FUND 113,668
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND -162,000

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

| | | | |
|--------|---|------------|-----------|
| 432 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -11,910 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,131 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -2,657,931 | |
| | FROM TRUST FUNDS | | 2,111,632 |
| | TOTAL POSITIONS | -7.00 | |
| | TOTAL ALL FUNDS | | -546,299 |

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

| | | | |
|--------|--|--|----------|
| 433 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM MINERALS TRUST FUND | | -2,300 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | -230,000 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS | | -232,300 |
| | TOTAL ALL FUNDS | | -232,300 |

LABORATORY SERVICES

| | | | |
|-----|--|--|----------|
| 434 | OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND | | -222,650 |
|-----|--|--|----------|

INFORMATION TECHNOLOGY

| | | | |
|-----|--|--|------------|
| 435 | SPECIAL CATEGORIES | | |
| | INTEGRATED MANAGEMENT SYSTEM FROM WORKING CAPITAL TRUST FUND | | -2,237,325 |

PROGRAM: WATER RESOURCE MANAGEMENT

The Department of Environmental Protection is directed to provide a report on the regulatory programs under chapter 373 and part 6 of chapter 403, Florida Statutes. The report shall, at a minimum, evaluate the department's operations for efficiencies and provide a detailed comparative analysis of the revenues and expenditures to determine the sufficiency of each regulatory program for which a fee schedule exists. The report and its recommendations shall be provided to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2008.

WATER RESOURCE PROTECTION AND RESTORATION

| | | | |
|-----|---|-------------------|----------|
| | APPROVED SALARY RATE | -268,786 | |
| 436 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | -5.00 -681,142 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 504,285 |
| 437 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -840 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | -161,221 |
| 438 | EXPENSES FROM GENERAL REVENUE FUND | -52,921 | |
| | FROM PERMIT FEE TRUST FUND | | -102,894 |
| 439 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -1,985 | |

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

| | | | | |
|-------------------------------|--|----------|----------|--------------------|
| 440 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM WATER QUALITY ASSURANCE TRUST FUND | | | -2,000,000 |
| 441 | 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 |
| 442 | 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 | | | -8,000,000 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND | -736,888 | | |
| | FROM TRUST FUNDS | | | -19,759,830 |
| | TOTAL POSITIONS | -5.00 | | |
| | TOTAL ALL FUNDS | | | -20,496,718 |
| PROGRAM: WASTE MANAGEMENT | | | | |
| WASTE CLEANUP | | | | |
| 444 | EXPENSES FROM INLAND PROTECTION TRUST FUND | | | -31,272 |
| 445 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND | | | -7,800,000 |
| TOTAL: | WASTE CLEANUP FROM TRUST FUNDS | | | -7,831,272 |
| | TOTAL ALL FUNDS | | | -7,831,272 |
| WASTE CONTROL | | | | |
| 446 | OTHER PERSONAL SERVICES FROM SOLID WASTE MANAGEMENT TRUST FUND | | | -7,430 |
| 447 | EXPENSES FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | -15,246 -19,148 |
| TOTAL: | WASTE CONTROL FROM TRUST FUNDS | | | -41,824 |
| | TOTAL ALL FUNDS | | | -41,824 |
| PROGRAM: RECREATION AND PARKS | | | | |
| LAND MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | -103,513 | |
| 447A | SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND | -3.00 | | -137,499 |
| 447B | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND | | | -2,975 |
| 448 | EXPENSES FROM LAND ACQUISITION TRUST FUND | | | -152,816 |
| 448A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | | -1,203 |

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

| | | | |
|-----------------------------------|---|----------|------------|
| TOTAL: | LAND MANAGEMENT | | |
| | FROM TRUST FUNDS | | -294,493 |
| | TOTAL POSITIONS | -3.00 | |
| | TOTAL ALL FUNDS | | -294,493 |
| STATE PARK OPERATIONS | | | |
| 449 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE PARK TRUST FUND | | -150,000 |
| 450 | SPECIAL CATEGORIES | | |
| | OPERATIONAL INCENTIVES PROGRAM | | |
| | FROM STATE PARK TRUST FUND | | -750,000 |
| 451 | SPECIAL CATEGORIES | | |
| | LAND USE PROCEEDS DISBURSEMENTS | | |
| | FROM STATE PARK TRUST FUND | | -500,000 |
| 453 | FIXED CAPITAL OUTLAY | | |
| | COLT CREEK STATE PARK DEVELOPMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | -1,000,000 |
| TOTAL: | STATE PARK OPERATIONS | | |
| | FROM TRUST FUNDS | | -2,400,000 |
| | TOTAL ALL FUNDS | | -2,400,000 |
| COASTAL AND AQUATIC MANAGED AREAS | | | |
| 457 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | -19,960 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | -29,655 |
| 458 | EXPENSES | | |
| | FROM LAND ACQUISITION TRUST FUND | | -48,300 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS | | |
| | FROM GENERAL REVENUE FUND | -19,960 | |
| | FROM TRUST FUNDS | | -77,955 |
| | TOTAL ALL FUNDS | | -97,915 |
| PROGRAM: AIR RESOURCES MANAGEMENT | | | |
| AIR ASSESSMENT | | | |
| 459 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | -201,192 |
| 460 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | -10,308 |
| TOTAL: | AIR ASSESSMENT | | |
| | FROM TRUST FUNDS | | -211,500 |
| | TOTAL ALL FUNDS | | -211,500 |
| AIR POLLUTION PREVENTION | | | |
| 461 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | -16,622 |
| PROGRAM: LAW ENFORCEMENT | | | |
| ENVIRONMENTAL INVESTIGATION | | | |
| 465 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -376,827 | |
| | FROM INLAND PROTECTION TRUST FUND | | 376,827 |

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

| | | | | |
|---|--|------------|------------|-----------|
| 466 | EXPENSES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | -33,338 |
| TOTAL: | ENVIRONMENTAL INVESTIGATION | | | |
| | FROM GENERAL REVENUE FUND | -376,827 | | |
| | FROM TRUST FUNDS | | | 343,489 |
| | TOTAL ALL FUNDS | | | -33,338 |
| PATROL ON STATE LANDS | | | | |
| 467 | OTHER PERSONAL SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | -20,617 |
| EMERGENCY RESPONSE | | | | |
| 468 | EXPENSES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | -30,000 |
| 468A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND IN THE FISH AND WILDLIFE | | | |
| | CONSERVATION COMMISSION | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 3,000,000 |
| TOTAL: | EMERGENCY RESPONSE | | | |
| | FROM TRUST FUNDS | | | 2,970,000 |
| | TOTAL ALL FUNDS | | | 2,970,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | | |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | | | -22,541 |
| 469 | SALARIES AND BENEFITS | POSITIONS | -1.00 | |
| | FROM GENERAL REVENUE FUND | | -1,547,842 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,513,876 |
| 470 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | | -5,270 |
| 471 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | | -7,048 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,048 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE | | | |
| | SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | -1,560,160 | | |
| | FROM TRUST FUNDS | | | 1,520,924 |
| | TOTAL POSITIONS | | -1.00 | |
| | TOTAL ALL FUNDS | | | -39,236 |
| PROGRAM: LAW ENFORCEMENT | | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | | | -130,341 |
| 472 | SALARIES AND BENEFITS | POSITIONS | -4.00 | |
| | FROM GENERAL REVENUE FUND | | -4,509,910 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | | |
| | FUND | | | 3,000,000 |
| | FROM STATE GAME TRUST FUND | | | 1,312,281 |

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

| | | | |
|--------|--|-------------|-------------|
| 473 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -25,956 | |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | -4,535,866 | |
| | FROM TRUST FUNDS | | 4,312,281 |
| | TOTAL POSITIONS | -4.00 | |
| | TOTAL ALL FUNDS | | -223,585 |
| | TOTAL OF SECTION 5 | POSITIONS | -37.00 |
| | FROM GENERAL REVENUE FUND | -15,593,291 | |
| | FROM TRUST FUNDS | | -19,412,087 |
| | TOTAL ALL FUNDS | | -35,005,378 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys 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, or as reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR WORKFORCE INNOVATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|--------|---|---------|---------|
| | APPROVED SALARY RATE | -33,104 | |
| 476 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -39,000 |
| 477 | EXPENSES FROM GENERAL REVENUE FUND | | -15,000 |
| 478 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -3,600 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND | | -57,600 |
| | TOTAL ALL FUNDS | | -57,600 |

AGENCY SUPPORT SERVICES

| | | | |
|--------|--|---------|---------|
| | APPROVED SALARY RATE | -38,197 | |
| 479 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -45,000 |
| 480 | EXPENSES FROM GENERAL REVENUE FUND | | -5,000 |
| 481 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -1,000 |
| 482 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -35,000 |
| TOTAL: | AGENCY SUPPORT SERVICES FROM GENERAL REVENUE FUND | | -86,000 |
| | TOTAL ALL FUNDS | | -86,000 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

| | | | |
|-----|---|---------|---------|
| | APPROVED SALARY RATE | -41,660 | |
| 483 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -49,081 |
| 484 | EXPENSES FROM GENERAL REVENUE FUND | | -12,429 |
| 485 | SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND | | -23,676 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|----------|----------|
| 486 | SPECIAL CATEGORIES CITIZEN SOLDIER MATCHING GRANT PAYMENTS FROM GENERAL REVENUE FUND | -220,000 | |
| TOTAL: | PROGRAM SUPPORT FROM GENERAL REVENUE FUND | -305,186 | |
| | TOTAL ALL FUNDS | | -305,186 |

WORKFORCE FLORIDA, INC.

| | | | |
|--------|--|----------|---------|
| 487 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND | -280,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 280,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND | -280,000 | |
| | FROM TRUST FUNDS | | 280,000 |

EARLY LEARNING

EARLY LEARNING SERVICES

| | | | |
|--------|--|------------|-------------|
| 488 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -900,000 | |
| 489 | EXPENSES FROM GENERAL REVENUE FUND | -24,000 | |
| 490 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND | -3,843,475 | |
| 490A | SPECIAL CATEGORIES RESTORE AS NON-RECURRING- GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,843,475 |
| 491 | SPECIAL CATEGORIES GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | -22,082,304 |
| 492 | QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) FROM GENERAL REVENUE FUND | -1,686,887 | |
| TOTAL: | EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND | -6,454,362 | |
| | FROM TRUST FUNDS | | -18,238,829 |
| | TOTAL ALL FUNDS | | -24,693,191 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | |
|-----|--|--|----------|
| 503 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | -185,820 |
| 504 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | -5,000 |

SECTION 6 - GENERAL GOVERNMENT

504A SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -75,000

The reduced appropriation in Specific Appropriation 504A includes a reduction of \$75,000 for the pari-mutuel performance altering drug research program.

505 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE UNIVERSITY SYSTEM
 (INDUSTRY RESEARCH)
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -300,000

506 SPECIAL CATEGORIES
 REGULATION OF PARI-MUTUEL INDUSTRIES
 (EQUALIZATION)
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -167,959

TOTAL: PARI-MUTUEL WAGERING
 FROM TRUST FUNDS -733,779

TOTAL ALL FUNDS -733,779

SLOT MACHINE REGULATION

APPROVED SALARY RATE -94,909

507 SALARIES AND BENEFITS POSITIONS -3.00
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -134,047

508 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -6,000

509 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -5,300

510 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . -1,203

TOTAL: SLOT MACHINE REGULATION
 FROM TRUST FUNDS -146,550

TOTAL POSITIONS -3.00
 TOTAL ALL FUNDS -146,550

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

The reduced appropriations in Specific Appropriations 512 through 514 reflect a reduction of 2.00 positions and \$143,216 to allow the department to achieve greater efficiencies and office consolidations. Pursuant to budget amendment provisions of Chapter 216, Florida Statutes, the department may reallocate all or a portion of this reduction across budget entities within the Alcoholic Beverages and Tobacco Program, however any reallocation of this reduction must be made within the Salaries and Benefits and Expenses appropriation categories.

APPROVED SALARY RATE -92,962

512 SALARIES AND BENEFITS POSITIONS -2.00
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND -124,342

513 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND -18,072

514 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND TOBACCO

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|-------|------|----------|
| TRUST FUND | | -802 | |
| TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | -143,216 |
| TOTAL POSITIONS | -2.00 | | |
| TOTAL ALL FUNDS | | | -143,216 |

TAX COLLECTION

| | | | |
|--|-------|----------|----------|
| APPROVED SALARY RATE | | -159,209 | |
| 515 SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | -5.00 | | -224,621 |
| 516 EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | -9,945 |
| 517 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | -2,005 |
| TOTAL: TAX COLLECTION FROM TRUST FUNDS | | | -236,571 |
| TOTAL POSITIONS | -5.00 | | |
| TOTAL ALL FUNDS | | | -236,571 |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|--|----------|------------------|
| 518 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | -149,796 | 149,796 |
| 519 EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | -262,907 | 262,907 |
| 520 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | -7,500 | 7,500 |
| 521 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND | | -6,443 | 6,443 -40,000 |
| 522 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | -4,281 | 4,281 |
| 523 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | | -944 | 944 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -431,871 | 391,871 |
| FROM TRUST FUNDS | | |
| | | |
| TOTAL ALL FUNDS | | -40,000 |
| LEGAL SERVICES | | |
| 524 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -360,085 | 360,085 |
| FROM ADMINISTRATIVE TRUST FUND | | |
| 525 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -29,678 | 29,678 |
| FROM ADMINISTRATIVE TRUST FUND | | |
| 526 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,937 | 1,937 |
| FROM ADMINISTRATIVE TRUST FUND | | |
| 527 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | -2,277 | 2,277 |
| FROM ADMINISTRATIVE TRUST FUND | | |
| TOTAL: LEGAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -393,977 | 393,977 |
| FROM TRUST FUNDS | | |
| INFORMATION TECHNOLOGY | | |
| APPROVED SALARY RATE | -301,852 | |
| 528 SALARIES AND BENEFITS POSITIONS | -7.00 | |
| FROM GENERAL REVENUE FUND | -222,826 | -170,683 |
| FROM INSURANCE REGULATORY TRUST FUND | | |
| 529 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -122,792 | -17,845 |
| FROM INSURANCE REGULATORY TRUST FUND | | |
| 529A OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -30,000 | |
| 529B SPECIAL CATEGORIES | | |
| ASPIRE PROJECT - HARDWARE/SOFTWARE | | |
| MAINTENANCE | | |
| FROM INSURANCE REGULATORY TRUST FUND | | -1,547,323 |
| 530 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -325,208 | -160,000 |
| FROM INSURANCE REGULATORY TRUST FUND | | |
| 531 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | -1,603 | -1,103 |
| FROM INSURANCE REGULATORY TRUST FUND | | |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | -702,429 | -1,896,954 |
| FROM TRUST FUNDS | | |
| | | |
| TOTAL POSITIONS | -7.00 | |
| TOTAL ALL FUNDS | | -2,599,383 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | |
|--------|---|----------|------------|
| | APPROVED SALARY RATE | -355,611 | |
| 534 | SALARIES AND BENEFITS POSITIONS | -8.00 | |
| | FROM GENERAL REVENUE FUND | -184,000 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -284,550 |
| 535 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -21,000 | |
| 536 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -2,000,000 |
| 537 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | -1,604 | |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | |
| | FROM GENERAL REVENUE FUND | -206,604 | |
| | FROM TRUST FUNDS | | -2,284,550 |
| | TOTAL POSITIONS | -8.00 | |
| | TOTAL ALL FUNDS | | -2,491,154 |

PROGRAM: FIRE MARSHAL

FIRE AND ARSON INVESTIGATIONS

| | | | |
|--------|---|---------|---------|
| | APPROVED SALARY RATE | -22,453 | |
| 538 | SALARIES AND BENEFITS POSITIONS | -1.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -29,189 |
| 539 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -5,270 |
| 540 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -401 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS | | |
| | FROM TRUST FUNDS | | -34,860 |
| | TOTAL POSITIONS | -1.00 | |
| | TOTAL ALL FUNDS | | -34,860 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | | |
|-----|--|--|---------|
| 541 | EXPENSES | | |
| | STATE RISK MANAGEMENT TRUST FUND | | -50,000 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | |
|-----|--|--|----------|
| 542 | SALARIES AND BENEFITS | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -100,000 |

INSURANCE FRAUD

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 832,354 | |
| 542A | SALARIES AND BENEFITS POSITIONS | 16.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 824,386 |

Funds in Specific Appropriations 542A, 542B 542C, 542D, 542F, and

SECTION 6 - GENERAL GOVERNMENT

542G, authorize sixteen full-time equivalent positions as senior insurance fraud investigators and provide \$1,605,922 from the Insurance Regulatory Trust Fund. The associated salary rate is 814,208. Personnel appointed to these positions must be certified law enforcement officers. These positions shall be included within the certified law enforcement collective bargaining unit and shall have a minimum annual salary of \$46,262. These positions are provided for the investigation of insurance fraud in Tampa, Orlando, and Miami, including Broward and Palm Beach counties.

| | | | |
|------|--|--|---------|
| 542B | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 265,840 |
| 542C | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 167,520 |
| 542D | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 316,800 |
| 542E | SPECIAL CATEGORIES | | |
| | TRANSFER TO JUSTICE ADMINISTRATION | | |
| | COMMISSION FOR PROSECUTION OF PIP FRAUD | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 470,056 |

Funds provided in Specific Appropriation 542E, are provided for transfer to the Justice Administrative Commission for the prosecution of insurance fraud in Tampa, Orlando, and Miami.

| | | | |
|--------|--|-------|-----------|
| 542F | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 24,960 |
| 542G | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 6,416 |
| TOTAL: | INSURANCE FRAUD | | |
| | FROM TRUST FUNDS | | 2,075,978 |
| | TOTAL POSITIONS | 16.00 | |
| | TOTAL ALL FUNDS | | 2,075,978 |

CONSUMER ASSISTANCE

| | | | |
|------|--|---------|---------|
| 543 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -92,639 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 92,639 |
| 544 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -11,473 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,473 |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | -50,000 |
| 544A | SPECIAL CATEGORIES | | |
| | TRANSFER TO FLORIDA CATASTROPHIC STORM | | |
| | RISK MANAGEMENT CENTER AT FLORIDA STATE | | |
| | UNIVERSITY | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 750,000 |

Funds in Specific Appropriation 544A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

| | | | |
|-----|--|------|-----|
| 545 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -120 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 120 |
| 546 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | -771 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 771 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CONSUMER ASSISTANCE
 FROM GENERAL REVENUE FUND -105,003
 FROM TRUST FUNDS 805,003

TOTAL ALL FUNDS 700,000

FUNERAL AND CEMETERY SERVICES

547 LUMP SUM
 FUNERAL AND CEMETERIES REGULATION POSITIONS -1.00
 FROM REGULATORY TRUST FUND -88,715

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

548 OTHER PERSONAL SERVICES
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND -10,000

549 EXPENSES
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND -10,000

550 OPERATING CAPITAL OUTLAY
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND -50,000

551 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND -30,000

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS -100,000

TOTAL ALL FUNDS -100,000

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE -22,455

552 SALARIES AND BENEFITS POSITIONS -1.00
 FROM INSURANCE REGULATORY TRUST FUND . . . -33,866

553 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND . . . -5,270

554 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST FUND . . . -401

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
 FROM TRUST FUNDS -39,537

TOTAL POSITIONS -1.00
 TOTAL ALL FUNDS -39,537

EXECUTIVE DIRECTION AND SUPPORT SERVICES

554A SPECIAL CATEGORIES
 WIND LOSS MITIGATION - RESIDENTIAL STUDY
 FROM INSURANCE REGULATORY TRUST FUND . . . 700,000

From the funds provided in Specific Appropriation 554A, \$700,000 from the Insurance Regulatory Trust Fund shall be used by the Office of Insurance Regulation, in consultation with the Department of Community

SECTION 6 - GENERAL GOVERNMENT

Affairs and the Florida Building Commission, to conduct a residential wind loss mitigation study. The study shall evaluate the windstorm loss relativities for construction features including, but not limited to, those which enhance roof strength, roof covering performance, roof-to-wall strength, wall-to-floor-to-foundation strength, opening protections, and window, door, and skylight strength. The study shall include single family and multi-family homes, mobile homes and manufactured housing. In addition, the study shall include, but not be limited to, an analysis of loss data from the 2004 and 2005 hurricanes. The findings of the study shall be reported to the Governor, the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Commissioner of the Office of Insurance Regulation no later than April 1, 2008.

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|----------|----------|
| 557 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -35,000 | |
| 558 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -61,000 | |
| 559 | EXPENSES FROM GENERAL REVENUE FUND | -17,000 | |
| 560 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -30,000 | |
| 561 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -79,278 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -222,278 | |
| | TOTAL ALL FUNDS | | -222,278 |

DRUG CONTROL COORDINATION

| | | | |
|--------|--|---------|---------|
| 562 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -30,000 | |
| 563 | EXPENSES FROM GENERAL REVENUE FUND | -8,000 | |
| 564 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,500 | |
| TOTAL: | DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND | -39,500 | |
| | TOTAL ALL FUNDS | | -39,500 |

EXECUTIVE PLANNING AND BUDGETING

| | | | |
|-----|--|----------|--|
| 565 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -300,000 | |
| 566 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -70,000 | |
| 567 | EXPENSES FROM GENERAL REVENUE FUND | -208,637 | |
| 568 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -20,000 | |
| 569 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -18,000 | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND -616,637

TOTAL ALL FUNDS -616,637

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -4,244

570 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -5,000

571 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -9,000

572 EXPENSES
 FROM GENERAL REVENUE FUND -45,000

573 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -2,500

574 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -4,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -65,500

TOTAL ALL FUNDS -65,500

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

575 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - AGENCY
 FOR ENTERPRISE INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND -71,156

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE -1,865,690

576 SALARIES AND BENEFITS POSITIONS -57.00
 FROM GENERAL REVENUE FUND -3,705,909

577 EXPENSES
 FROM GENERAL REVENUE FUND -1,220,200

578 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND -941,074

578A SPECIAL CATEGORIES
 RESTORE AS NON-RECURRING-
 ACQUISITION OF MOTOR VEHICLES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 941,074

579 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND -175,000

580 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND -230,200

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| 581 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -81,900 | |
| 582 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -57,000 |
| TOTAL: | HIGHWAY SAFETY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -6,179,283 | 709,074 |
| | TOTAL POSITIONS | -57.00 | |
| | TOTAL ALL FUNDS | | -5,470,209 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

| | | | |
|--|--|---------|------------|
| | APPROVED SALARY RATE | -95,931 | |
| 583 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | -4.00 | -72,056 |
| <p>The reduced appropriations in Specific Appropriations 583 and 584, \$7,068 from Specific Appropriation 585, and \$724 from Specific Appropriation 586 reflect, and are contingent upon, the transfer of the Yulee Drivers License office's functions to the Nassau County Tax Collector, effective January 1, 2008.</p> | | | |
| 584 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -3,914 |
| 585 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -552,907 |
| 586 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -500,724 |
| 587 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -324,000 |
| TOTAL: | DRIVER LICENSURE FROM TRUST FUNDS | | -1,453,601 |
| | TOTAL POSITIONS | -4.00 | |
| | TOTAL ALL FUNDS | | -1,453,601 |

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

| | | | |
|--------|--|------------|----------|
| 588 | EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | -1,029,029 | 679,759 |
| 589 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -10,000 | |
| 590 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | -366,800 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -1,039,029 | 312,959 |
| | TOTAL ALL FUNDS | | -726,070 |

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE BRANCH

SENATE

591 LUMP SUM
 SENATE
 FROM GENERAL REVENUE FUND -1,615,575

HOUSE OF REPRESENTATIVES

592 LUMP SUM
 HOUSE
 FROM GENERAL REVENUE FUND -2,525,167

LEGISLATIVE SUPPORT SERVICES

593 LUMP SUM
 FLORIDA ENERGY COMMISSION
 FROM GENERAL REVENUE FUND -24,996

594 LUMP SUM
 LEGISLATIVE SUPPORT SERVICES - SENATE
 FROM GENERAL REVENUE FUND -1,002,966

595 LUMP SUM
 LEGISLATIVE SUPPORT SERVICES - HOUSE
 FROM GENERAL REVENUE FUND -1,002,585

TOTAL: LEGISLATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -2,030,547

TOTAL ALL FUNDS -2,030,547

ADMINISTRATIVE PROCEDURES COMMITTEE

596 LUMP SUM
 ADMINISTRATIVE PROCEDURES
 FROM GENERAL REVENUE FUND -57,025

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

597 LUMP SUM
 LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
 RELATIONS
 FROM GENERAL REVENUE FUND -37,343

OFFICE OF PUBLIC COUNSEL

598 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND -130,305

ETHICS, COMMISSION ON

599 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND -108,420

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

600 EXPENSES
 FROM GENERAL REVENUE FUND -3,232

PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

601 LUMP SUM
 PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY
 FROM GENERAL REVENUE FUND -405,242

SECTION 6 - GENERAL GOVERNMENT

AUDITOR GENERAL

602 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND -1,793,379

AUDITING COMMITTEE

603 LUMP SUM
 AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND -17,185

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

605 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND -250,000

606 EXPENSES
 FROM OPERATING TRUST FUND -600,000

607 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND -250

607A SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND -300,000

608 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND -2,340

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS -1,152,590

TOTAL ALL FUNDS -1,152,590

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -387,500

609 SALARIES AND BENEFITS POSITIONS -5.00
 FROM GENERAL REVENUE FUND -384,302

610 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -16,479

611 EXPENSES
 FROM GENERAL REVENUE FUND -72,103

612 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -4,000

613 LUMP SUM
 COUNCIL ON EFFICIENT GOVERNMENT POSITIONS -5.00
 FROM GENERAL REVENUE FUND -625,000

614 SPECIAL CATEGORIES
 PROJECT MANAGEMENT PROFESSIONAL - TRAINING
 FROM GENERAL REVENUE FUND -368,214

615 SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM GENERAL REVENUE FUND -19,488

616 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND -1,671

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -1,491,257
 TOTAL POSITIONS -10.00
 TOTAL ALL FUNDS -1,491,257

STATE EMPLOYEE LEASING

APPROVED SALARY RATE -93,103
 617 SALARIES AND BENEFITS POSITIONS -1.00
 FROM ADMINISTRATIVE TRUST FUND -122,723
 618 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND -401
 TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS -123,124
 TOTAL POSITIONS -1.00
 TOTAL ALL FUNDS -123,124

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE -17,035
 618A SALARIES AND BENEFITS POSITIONS -1.00
 FROM SUPERVISION TRUST FUND -20,016

PROGRAM: SUPPORT PROGRAM

PURCHASING OVERSIGHT

APPROVED SALARY RATE 256,233
 621 SALARIES AND BENEFITS POSITIONS 4.00
 FROM OPERATING TRUST FUND 225,536

From the funds in Specific Appropriation 621 through 626, four positions, associated salary rate of 256,233 and \$687,936 from the Operating Trust Fund shall be used for funding the positions supporting the Council on Efficient Government and on project management training. The positions shall be organizationally housed within the Support Program and report directly to the Secretary of the Department of Management Services, who shall appoint an executive director pursuant to s. 287.0573 (11), F.S.

The council shall develop a report that, at a minimum 1) specifies the standards and best practice procedures established by the council for the development of business cases and certification of project management professionals and contract negotiators; 2) specifies the tools, processes, templates and curricula developed in support of these standards and best practice procedures; 3) identifies by agency, the number of staff trained, methodology used to select trainees, curricula completed, associated expenditures, and attrition analysis subsequent to completion of training; 4) identifies business cases submitted to the council since January 1, 2007, and the council's analysis of and resulting recommendations to the submitting agency; and 5) specifies and assesses current agency outsourcing projects targeted by the council for review and validation of the achievement of project objectives and performance measures, including the resultant impact to state employees, service delivery, and the budget.

The report shall be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than February 1, 2008.

622 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 16,479
 623 EXPENSES
 FROM OPERATING TRUST FUND 72,103

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|------|--|---------|
| 624 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 4,000 |
| 625 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | | | 368,214 |
| 626 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 1,604 |
| TOTAL: | PURCHASING OVERSIGHT FROM TRUST FUNDS | | | 687,936 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 687,936 |

OFFICE OF SUPPLIER DIVERSITY

| | | | | |
|--------|--|-----------|-------|----------|
| | APPROVED SALARY RATE | | | -245,001 |
| 627 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | -7.00 | -197,841 |
| 628 | EXPENSES FROM OPERATING TRUST FUND | | | -87,113 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | | -284,954 |
| | TOTAL POSITIONS | -7.00 | | |
| | TOTAL ALL FUNDS | | | -284,954 |

WORKFORCE PROGRAMS

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

| | | | | |
|--------|--|-----------|----------|----------|
| | APPROVED SALARY RATE | | | -55,378 |
| 633A | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | -1.00 | -78,174 |
| 634 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | | | -500,000 |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND | | -500,000 | |
| | FROM TRUST FUNDS | | | -78,174 |
| | TOTAL POSITIONS | -1.00 | | |
| | TOTAL ALL FUNDS | | | -578,174 |

PROGRAM: TECHNOLOGY PROGRAM

WIRELESS SERVICES

| | | | | |
|-----|--|-----------|-------|----------|
| | APPROVED SALARY RATE | | | -144,452 |
| 635 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | -3.00 | -192,414 |
| 636 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | | -4,000 |
| 637 | EXPENSES FROM GENERAL REVENUE FUND | | | -3,652 |
| 638 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | | -1,194 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------------------|----------|----------|--|
| TOTAL: WIRELESS SERVICES | | | |
| FROM GENERAL REVENUE FUND | -201,260 | | |
| TOTAL POSITIONS | -3.00 | | |
| TOTAL ALL FUNDS | | -201,260 | |

INFORMATION SERVICES

| | | | |
|---|----------|----------|--|
| APPROVED SALARY RATE | -79,371 | | |
| 638A SALARIES AND BENEFITS POSITIONS | -2.00 | | |
| FROM WORKING CAPITAL TRUST FUND | | -102,826 | |
| 639 SPECIAL CATEGORIES | | | |
| STATE PORTAL DEVELOPMENT | | | |
| FROM GENERAL REVENUE FUND | -200,000 | | |
| TOTAL: INFORMATION SERVICES | | | |
| FROM GENERAL REVENUE FUND | -200,000 | | |
| FROM TRUST FUNDS | | -102,826 | |
| TOTAL POSITIONS | -2.00 | | |
| TOTAL ALL FUNDS | | -302,826 | |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|--------------------------------------|----------|----------|--|
| APPROVED SALARY RATE | -62,668 | | |
| 640 SALARIES AND BENEFITS POSITIONS | -2.00 | | |
| FROM GENERAL REVENUE FUND | -88,652 | | |
| 641 EXPENSES | | | |
| FROM PUBLIC EMPLOYEES RELATIONS | | | |
| COMMISSION TRUST FUND | | -6,626 | |
| 642 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | -14,223 | | |
| 643 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | -802 | | |
| 644 DATA PROCESSING SERVICES | | | |
| STATE TECHNOLOGY OFFICE | | | |
| FROM GENERAL REVENUE FUND | -6,426 | | |
| TOTAL: PUBLIC EMPLOYEES RELATIONS | | | |
| FROM GENERAL REVENUE FUND | -110,103 | | |
| FROM TRUST FUNDS | | -6,626 | |
| TOTAL POSITIONS | -2.00 | | |
| TOTAL ALL FUNDS | | -116,729 | |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | |
|-------------------------------------|----------|--|--|
| APPROVED SALARY RATE | -85,546 | | |
| 645 SALARIES AND BENEFITS POSITIONS | -3.00 | | |
| FROM GENERAL REVENUE FUND | -123,015 | | |
| 646 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | -11,968 | | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HUMAN RELATIONS
 FROM GENERAL REVENUE FUND -134,983
 TOTAL POSITIONS -3.00
 TOTAL ALL FUNDS -134,983

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

 APPROVED SALARY RATE -17,327
 647 SALARIES AND BENEFITS POSITIONS -1.00
 FROM OPERATING TRUST FUND -27,771
 648 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND -217,289
 649 EXPENSES
 FROM OPERATING TRUST FUND -5,720
 650 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND -401
 TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
 FROM TRUST FUNDS -251,181
 TOTAL POSITIONS -1.00
 TOTAL ALL FUNDS -251,181

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS

 APPROVED SALARY RATE -22,454
 651 SALARIES AND BENEFITS POSITIONS -1.00
 FROM OPERATING TRUST FUND -33,795
 652 EXPENSES
 FROM OPERATING TRUST FUND -5,270
 653 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND -401
 TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS
 FROM TRUST FUNDS -39,466
 TOTAL POSITIONS -1.00
 TOTAL ALL FUNDS -39,466

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

MILITARY READINESS AND RESPONSE

654 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND -1,300,000

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

 APPROVED SALARY RATE -399,020
 655 SALARIES AND BENEFITS POSITIONS -10.00
 FROM REGULATORY TRUST FUND -544,199

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|----------|
| 656 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | -200,000 |
| 657 | EXPENSES FROM REGULATORY TRUST FUND | | -153,736 |
| 658 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | -4,011 |
| TOTAL: | PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS | | -901,946 |
| | TOTAL POSITIONS | -10.00 | |
| | TOTAL ALL FUNDS | | -901,946 |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|----------|----------|
| 659 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | -45,000 |
| 660 | EXPENSES FROM GENERAL REVENUE FUND | -168,100 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 45,000 |
| 661 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | -567,278 | |
| | FROM ADMINISTRATIVE TRUST FUND | | -85,830 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 653,108 |
| 662 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -100,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -835,378 | |
| | FROM TRUST FUNDS | | 567,278 |
| | TOTAL ALL FUNDS | | -268,100 |

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

| | | | |
|-----|--|-----------|------------------|
| | APPROVED SALARY RATE | | -53,278 |
| 663 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | -3.00 -85,000 |
| 664 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | -49,000 |
| 665 | EXPENSES FROM GENERAL REVENUE FUND | | -157,160 |
| 666 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -30,000 |
| 667 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -154,165 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|----------|----------|
| TOTAL: COMPLIANCE DETERMINATION | | |
| FROM GENERAL REVENUE FUND | -475,325 | |
| TOTAL POSITIONS | -3.00 | |
| TOTAL ALL FUNDS | | -475,325 |

COMPLIANCE ASSISTANCE

| | | |
|-------------------------------------|----------|----------|
| 668 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -21,000 | |
| 669 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -42,000 | |
| 670 AID TO LOCAL GOVERNMENTS | | |
| COUNTY TAX FORMS | | |
| FROM GENERAL REVENUE FUND | -70,000 | |
| TOTAL: COMPLIANCE ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | -133,000 | |
| TOTAL ALL FUNDS | | -133,000 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | |
|--|---------|----------|
| 670A DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -77,758 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -150,942 |
| TOTAL: CASE PROCESSING | | |
| FROM GENERAL REVENUE FUND | -77,758 | |
| FROM TRUST FUNDS | | -150,942 |
| TOTAL ALL FUNDS | | -228,700 |

REMITTANCE AND DISTRIBUTION

| | | |
|--|---------|----------|
| 670B DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -69,496 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -134,904 |
| TOTAL: REMITTANCE AND DISTRIBUTION | | |
| FROM GENERAL REVENUE FUND | -69,496 | |
| FROM TRUST FUNDS | | -134,904 |
| TOTAL ALL FUNDS | | -204,400 |

ESTABLISHMENT

| | | |
|--|---------|----------|
| 670C DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -96,254 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -186,846 |
| TOTAL: ESTABLISHMENT | | |
| FROM GENERAL REVENUE FUND | -96,254 | |
| FROM TRUST FUNDS | | -186,846 |
| TOTAL ALL FUNDS | | -283,100 |

COMPLIANCE

| | | |
|--|---------|----------|
| 670D DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -96,492 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -187,308 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------------------|---------|--|----------|
| TOTAL: COMPLIANCE | | | |
| FROM GENERAL REVENUE FUND | -96,492 | | |
| FROM TRUST FUNDS | | | -187,308 |
| TOTAL ALL FUNDS | | | -283,800 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

| | | | |
|-------------------------------------|----------|--|----------|
| APPROVED SALARY RATE | -79,626 | | |
| 671 SALARIES AND BENEFITS POSITIONS | -3.00 | | |
| FROM GENERAL REVENUE FUND | -114,781 | | |
| 672 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | -76,149 | | |
| 673 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | -60,000 | | |
| TOTAL: TAX PROCESSING | | | |
| FROM GENERAL REVENUE FUND | -250,930 | | |
| TOTAL POSITIONS | -3.00 | | |
| TOTAL ALL FUNDS | | | -250,930 |

TAXPAYER AID

| | | | |
|-------------------------------------|----------|--|----------|
| APPROVED SALARY RATE | -83,781 | | |
| 674 SALARIES AND BENEFITS POSITIONS | -3.00 | | |
| FROM GENERAL REVENUE FUND | -119,676 | | |
| 675 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | -30,586 | | |
| 676 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | -20,000 | | |
| TOTAL: TAXPAYER AID | | | |
| FROM GENERAL REVENUE FUND | -170,262 | | |
| TOTAL POSITIONS | -3.00 | | |
| TOTAL ALL FUNDS | | | -170,262 |

COMPLIANCE DETERMINATION

| | | | |
|--|------------|--|-----------|
| APPROVED SALARY RATE | -1,437,314 | | |
| RESTORE AS NON-RECURRING- | | | |
| APPROVED SALARY RATE | 572,215 | | |
| 677 SALARIES AND BENEFITS POSITIONS | -46.00 | | |
| FROM GENERAL REVENUE FUND | -4,977,738 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,962,837 |

From the funds appropriated from the Administrative Trust Fund in Specific Appropriation 677, the department shall report to the presiding officers of the Legislature its specific costs incurred in administering the discretionary sales surtax. If such costs are deducted from the revenues of the counties levying the tax, the department shall submit the detailed report required by s. 212.054(4)(b), Florida Statutes.

| | | | |
|-------------------------------------|----------|--|--|
| 677A RESTORE AS NON-RECURRING- | | | |
| SALARIES AND BENEFITS | | | |
| POSITIONS | 17.50 | | |
| FROM GENERAL REVENUE FUND | 803,825 | | |
| 678 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | -196,027 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-----------|------------|------------|
| 679 | LUMP SUM TAX COLLECTION ENFORCEMENT DIVERSION PROGRAM | | | |
| | | POSITIONS | -4.00 | |
| | FROM GENERAL REVENUE FUND | | -199,677 | |
| 680 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -370,000 | |
| TOTAL: | COMPLIANCE DETERMINATION | | | |
| | FROM GENERAL REVENUE FUND | | -4,939,617 | |
| | FROM TRUST FUNDS | | | 2,962,837 |
| | TOTAL POSITIONS | | -32.50 | |
| | TOTAL ALL FUNDS | | | -1,976,780 |

COMPLIANCE RESOLUTION

| | | | | |
|--------|---|-----------|----------|----------|
| | APPROVED SALARY RATE | | -223,762 | |
| 681 | SALARIES AND BENEFITS | POSITIONS | -7.00 | |
| | FROM GENERAL REVENUE FUND | | -312,554 | |
| 682 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -78,117 | |
| 683 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -60,000 | |
| TOTAL: | COMPLIANCE RESOLUTION | | | |
| | FROM GENERAL REVENUE FUND | | -450,671 | |
| | TOTAL POSITIONS | | -7.00 | |
| | TOTAL ALL FUNDS | | | -450,671 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | | |
|--------|---|-----------|----------|----------|
| | APPROVED SALARY RATE | | -92,970 | |
| 684 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM GENERAL REVENUE FUND | | -130,502 | |
| 685 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -332,887 | |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | -463,389 | |
| | TOTAL POSITIONS | | -3.00 | |
| | TOTAL ALL FUNDS | | | -463,389 |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|-------------------------------------|--|---------|--|
| 685A | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -12,381 | |

PROGRAM: ELECTIONS

ELECTIONS

| | | | | |
|------|---|--|-----------|--|
| 686 | AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION | | | |
| | FROM GENERAL REVENUE FUND | | -50,000 | |
| 686A | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS | | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTIONS
 FROM GENERAL REVENUE FUND 950,000

 TOTAL ALL FUNDS 950,000

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

687 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -685,155
 FROM GRANTS AND DONATIONS TRUST FUND 685,155

 688 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -31,244
 FROM GRANTS AND DONATIONS TRUST FUND 31,244

 689 EXPENSES
 FROM GENERAL REVENUE FUND -654,495
 FROM GRANTS AND DONATIONS TRUST FUND 487,565

 690 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND -34,746
 FROM GRANTS AND DONATIONS TRUST FUND 34,746

 TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
 FROM GENERAL REVENUE FUND -1,405,640
 FROM TRUST FUNDS 1,238,710

 TOTAL ALL FUNDS -166,930

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

691 EXPENSES
 FROM GENERAL REVENUE FUND -85,000

The reduced appropriation in Specific Appropriation 691 reflects six months rent reduction due to facility consolidations, effective January 1, 2008.

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

692 EXPENSES
 FROM GENERAL REVENUE FUND -154,328

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

694 EXPENSES
 FROM GENERAL REVENUE FUND -32,400

 TOTAL OF SECTION 6 POSITIONS -162.50
 FROM GENERAL REVENUE FUND -38,715,759
 FROM TRUST FUNDS -18,042,442
 TOTAL ALL FUNDS -56,758,201

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts, or reductions to amounts, to be used to pay salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--------|---|----------|----------|
| 695 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -38,775 | |
| 696 | EXPENSES FROM GENERAL REVENUE FUND | -111,326 | |
| 697 | SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND | -5,000 | |
| 698 | SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND | -35,211 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND | -190,312 | |
| | TOTAL ALL FUNDS | | -190,312 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|----------|----------|
| 699 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -31,758 | |
| 700 | EXPENSES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND | -291,660 | 100,000 |
| 701 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -140,000 | |
| 702 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -31,668 | |
| 703 | SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND | -50,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -545,086 | 100,000 |
| | TOTAL ALL FUNDS | | -445,086 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-----|---|----------|--|
| 704 | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND | -774,334 | |
|-----|---|----------|--|

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | |
|----------------------|---------|--|
| APPROVED SALARY RATE | -57,626 | |
|----------------------|---------|--|

SECTION 7 - JUDICIAL BRANCH

| | | | | |
|--------|--------------------------------------|-----------|----------|----------|
| 705 | SALARIES AND BENEFITS | POSITIONS | -2.00 | |
| | FROM GENERAL REVENUE FUND | | -82,711 | |
| 706 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -8,197 | |
| 707 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | -28,000 | |
| 708 | SPECIAL CATEGORIES | | | |
| | COMPENSATION TO RETIRED JUDGES | | | |
| | FROM GENERAL REVENUE FUND | | -89,107 | |
| 709 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -49,956 | |
| 710 | SPECIAL CATEGORIES | | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | -101,029 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS | | | |
| | FROM GENERAL REVENUE FUND | | -359,000 | |
| | TOTAL POSITIONS | | -2.00 | |
| | TOTAL ALL FUNDS | | | -359,000 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | | |
|--------|---|-----------|------------|------------|
| | APPROVED SALARY RATE | | -356,522 | |
| 711 | SALARIES AND BENEFITS | POSITIONS | -10.00 | |
| | FROM GENERAL REVENUE FUND | | -4,368,913 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 319,710 |
| | FUND | | | 67,979 |
| | FROM OPERATING TRUST FUND | | | |
| 712 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -1,386,308 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 111,294 |
| | FUND | | | 3,928 |
| | FROM OPERATING TRUST FUND | | | |
| 713 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | -100,000 | |
| 713A | SPECIAL CATEGORIES | | | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | | | |
| | FROM GENERAL REVENUE FUND | | -239,000 | |
| 714 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -132,835 | |
| 715 | SPECIAL CATEGORIES | | | |
| | MEDIATION/ARBITRATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -16,000 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 16,000 |
| | FUND | | | |
| 716 | SPECIAL CATEGORIES | | | |
| | STATE COURTS DUE PROCESS COSTS | | | |
| | FROM GENERAL REVENUE FUND | | -504,930 | |
| | FROM OPERATING TRUST FUND | | | 504,930 |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS | | | |
| | FROM GENERAL REVENUE FUND | | -6,747,986 | |
| | FROM TRUST FUNDS | | | 1,023,841 |
| | TOTAL POSITIONS | | -10.00 | |
| | TOTAL ALL FUNDS | | | -5,724,145 |

SECTION 7 - JUDICIAL BRANCH

COURT OPERATIONS - COUNTY COURTS

| | | | |
|--------|---|----------|----------|
| 717 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -220,736 | |
| 718 | SPECIAL CATEGORIES | | |
| | ADDITIONAL COMPENSATION FOR COUNTY JUDGES | | |
| | FROM GENERAL REVENUE FUND | -100,000 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS | | |
| | FROM GENERAL REVENUE FUND | -320,736 | |
| | TOTAL ALL FUNDS | | -320,736 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|--------|---|---------|---------|
| 719 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -25,494 | |
| 720 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -25,494 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | -50,988 | |
| | TOTAL ALL FUNDS | | -50,988 |

| | | | | |
|--|-------------------------------------|-----------|------------|------------|
| | TOTAL OF SECTION 7 | POSITIONS | -12.00 | |
| | FROM GENERAL REVENUE FUND | | -8,988,442 | |
| | FROM TRUST FUNDS | | | 1,123,841 |
| | TOTAL ALL FUNDS | | | -7,864,601 |

SECTION 8. The sum of \$168,250,000 is transferred from the Public Education Capital Outlay and Debt Service Trust Fund to the General Revenue Fund. These funds represent the unexpended balance of documentary stamp tax revenues deposited into the Public Education Capital Outlay and Debt Service Trust Fund pursuant to the provisions of former section 201.15(1)(d), Florida Statutes (2006) and shall be used solely and exclusively for non-recurring appropriations made relating to education programs and grants.

SECTION 9. From the unexpended balance of non-recurring general revenue funds in Specific Appropriation 154A, chapter 2007-72, Laws of Florida, provided for Centers of Excellence, \$300,000 shall revert immediately and \$300,000 in non-recurring general revenue funds are appropriated to the Department of Education, Division of Universities, for expert external reviews of Centers of Excellence grant applications. Any funds not expended on the expert external reviews shall be used to fund grant proposals.

SECTION 10. From the unexpended balance of non-recurring general revenue funds in Section 5, chapter 2007-189, Laws of Florida, provided to the State University Research Commercialization Assistance Grant Program, \$100,000 shall revert immediately and \$100,000 in non-recurring general revenue funds are appropriated to the Department of Education, Division of Universities, for expert external reviews of State University Research Commercialization Assistance Grant Program applications. Any funds not expended on the expert external reviews shall be used to fund grant proposals.

SECTION 11. The Department of Children and Family Services is authorized to transfer up to \$4,019,646 from the department's unencumbered cash in the Welfare Transition Trust Fund to the Federal Grants Trust Fund for the purpose of funding non-recurring expenditures in the Florida SACWIS Solutions project. Any budget action taken pursuant to this section shall be subject to the provisions of s. 216.181(12), Florida Statutes.

SECTION 12. The Agency for Health Care Administration is authorized to use up to \$5,199,874 from the Grants and Donations Trust Fund and \$6,867,599 from the Medical Care Trust Fund as appropriated in Specific Appropriation 211 of the 2007-2008 General Appropriations Act (chapter 2007-72, Laws of Florida) for certified trauma centers and hospitals defined in section 408.07(45), Florida Statutes, to offset the reduction in inpatient hospital rates specified in Specific Appropriation 56 as set forth in Section 3 of this act. The funds shall be applied to each of the trauma centers and hospitals defined in section 408.07(45), Florida Statutes, in the same proportion as the reduction amounts are applied under Section 3 of this act. The agency shall implement a methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this offset, effective January 1, 2008. Expenditure of these funds is contingent on the availability of sufficient grants and donations from county or other governmental funds.

SECTION 13. The Agency for Health Care Administration is authorized to use up to \$876,464 from the Grants and Donations Trust Fund and \$1,157,568 from the Medical Care Trust Fund as appropriated in Specific Appropriation 216 of the 2007-2008 General Appropriations Act (chapter 2007-72, Laws of Florida) for certified trauma centers and hospitals defined in section 408.07(45), Florida Statutes, to offset the reduction in outpatient hospital rates specified in Specific Appropriation 58 as set forth in Section 3 of this act. The funds shall be applied to each of the trauma centers and hospitals defined in section 408.07(45), Florida Statutes, in the same proportion as the reduction amounts are applied under Section 3 of this act. The agency shall implement a methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this offset, effective January 1, 2008. Expenditure of these funds is contingent on the availability of sufficient grants and donations from county or other governmental funds.

SECTION 14. The Department of Corrections and the Department of Management Services are authorized to reimburse contractors moneys that were appropriated in the Privately Operated Institutions Inmate Welfare Trust Fund for the 2005-2006 fiscal year but were not distributed during the 2005-2006 fiscal year, provided the invoices were approved for reimbursement under the contract during the 2005-2006 fiscal year.

SECTION 15. The amount of \$388,589 in non-recurring general revenue in fixed capital outlay funding is appropriated to the District Courts of Appeal Budget Entity for the purposes of repairing the roof of the 3rd District Court of Appeal building. The project shall be DMS managed.

SECTION 16. 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, and redesignated as the "My Safe Florida Home Program" in chapter 2007-126, Laws of Florida, an additional \$15 million shall be used for the Manufactured Housing and Mobile Home Mitigation and Enhancement Program specified in section 215.559(3)(b), Florida Statutes. 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. Tallahassee Community College is authorized to receive up to six percent of the contract amount for administrative fees. Priority for funding through the Manufactured Housing and Mobile Home Mitigation and Enhancement Program shall be based on the highest percentage of participation by eligible homeowners in an applicant park.

SECTION 17. The Department of Agriculture and Consumer Services shall surplus immediately a minimum of 300 motor vehicles relating to the Citrus Canker Eradication Program, with the exception of vehicles assigned for law enforcement related activities. Proceeds derived from the sale of the surplus vehicles shall be deposited into the Plant Industry Trust Fund.

SECTION 18. The unexpended balance of funds appropriated in Specific Appropriation 2991 of chapter 2007-72, Laws of Florida, to the Department of Management Services for the Special Needs Adoption Incentive Program is transferred to the Department of Children and Families pursuant to chapter 2007-119, Laws of Florida.

SECTION 19. Funding in the amount of \$500,000 from the Insurance Regulatory Trust Fund appropriated to the Department of Financial Services in Specific Appropriation 2551A, chapter 2007-72, Laws of Florida, relating to the Aspire Project - Hardware/Software Maintenance shall revert immediately and is appropriated for the 2007-2008 fiscal year. Funds shall be held in reserve. The department may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan.

SECTION 20. Funding in the amount of \$512,684 from the Ecosystem Management and Restoration Trust Fund appropriated in Specific Appropriation 1859, chapter 2007-72, Laws of Florida, relating to the Frostproof Wastewater System Improvements shall revert immediately and is appropriated for the 2007-2008 fiscal year for payment of costs associated with the City of Frostproof's wastewater system, including costs incurred prior to July 1, 2007.

SECTION 21. Contingent upon House Bill 13-C becoming a law, section 38 of chapter 2007-72, Laws of Florida, is repealed.

SECTION 22. Contingent upon the repeal of section 38 of chapter 2007-72, Laws of Florida, and in the event that revenues derived from section 324.0221, Florida Statutes, are insufficient to support the Department of Highway Safety and Motor Vehicles' approved operating budget for Fiscal Year 2007-2008, the department may submit a plan to the Legislative Budget Commission requesting up to \$3 million in non-recurring general revenue to offset the loss of revenues. The plan shall document the department's need for general revenue after accounting for updated projections of trust fund receipts, balances and cash reserves, evaluating current expenditure levels, proposing actions to reduce current year expenditures, and proposing actions to prioritize spending of available trust funds with consideration given to deferring implementation of those appropriations that are new for, or reflect increases for, the 2007-2008 fiscal year. The Legislative Budget Commission is authorized to approve up to \$3 million from non-recurring general revenue as a supplemental appropriation for Fiscal Year 2007-08.

SECTION 23. Contingent upon the proviso associated with Specific Appropriation 2814 of chapter 2007-72, Laws of Florida, becoming law by June 30, 2008, the sum of \$500,000 is appropriated to the Department of Highway Safety and Motor Vehicles from the Highway Safety Operating Trust Fund. These funds shall not be released until the Legislative Budget Commission has approved the department's expenditure plan for these funds.

SECTION 24. The sum of \$12,512,373 is transferred from the Grants and Donations Trust Fund of the Department of State to the General Revenue Fund to comply with the requirements of the U.S. Election Assistance Commission to reimburse the state for voting system equipment purchased

pursuant to Specific Appropriation 2898B in chapter 2001-253, Laws of Florida, and Specific Appropriation 3082 in chapter 2002-394, Laws of Florida. The sum of \$12,255,000 in non-recurring general revenue is appropriated to the Department of State for voting system equipment replacement authorized in chapter 2007-30, Laws of Florida. Appropriations in this section shall be fully released.

SECTION 25. 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 26. This appropriations act shall take effect upon becoming law.

| | |
|--|---------------|
| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | -433.50 |
| FROM GENERAL REVENUE FUND | -766,757,882 |
| FROM TRUST FUNDS | -317,932,205 |
| TOTAL ALL FUNDS | -1084,690,087 |
| TOTAL APPROVED SALARY RATE | -17,716,093 |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 162.2- | | | | 19.6 | 142.6- | 433.50- |
| B - AID TO LOC GOV - OPERATION | 413.9- | 15.9- | | | 32.3- | 462.2- | |
| C - PYMT OF PEN, BEN & CLAIMS | 4.1- | 11.0- | | | | 15.1- | |
| D - PASS THRU/ST & FED FUNDS | 2.9- | 12.7- | | | 3.0- | 18.5- | |
| E - MEDICAID AND TANF | 180.7- | | | | 235.4- | 416.1- | |
| H - TRANS TO OTHER ENTITIES | 2.9- | | | | 7.2 | 4.3 | |
| TOTAL OPERATING | 766.8- | 39.6- | | | 243.9- | 1,050.3- | 433.50- |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| J - ST CAPITAL OUTLAY - AGENCY | | | | | 10.8- | 10.8- | |
| M - AID TO LOC GOVT-CAP OUTLAY | | | | | 18.0- | 18.0- | |
| N - DEBT SERVICE | | | | | 5.6- | 5.6- | |
| TOTAL FIXED CAPITAL OUTLAY | | | | | 34.4- | 34.4- | |
| TOTAL ITEM. OF EXPENDITURES | 766.8- | 39.6- | | | 278.3- | 1,084.7- | 433.50- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|-------------|--------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 15,937,804- | 15,937,804- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | ===== | 15,937,804- | 15,937,804- |
| | | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 11,000,183- | 11,000,183- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | ===== | 11,000,183- | 11,000,183- |
| | | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 12,664,196- | 12,664,196- |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | ===== | 12,664,196- | 12,664,196- |
| | | ===== | ===== |
| TOTAL SECTION 1 | ===== | 39,602,183- | 39,602,183- |
| | | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 39,602,183- | 39,602,183- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 39,602,183- | 39,602,183- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| | | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 6,937,965- | | 6,937,965- |
| STATE FUNDS - MATCHING | 3,000- | | 3,000- |
| FEDERAL FUNDS | | 2,349,249 | 2,349,249 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 6,940,965- | 2,349,249 | 4,591,716- |
| | ===== | ===== | ===== |
| | | | 14.00- |
| | | | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 396,629,557- | 13,949,719- | 410,579,276- |
| STATE FUNDS - MATCHING | 7,933 | | 7,933 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 396,621,624- | 13,949,719- | 410,571,343- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 185,197- | | 185,197- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 185,197- | | 185,197- |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,859,622- | 3,020,222- | 5,879,844- |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,859,622- | 3,020,222- | 5,879,844- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 1,755,000- | | 1,755,000- |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 1,755,000- | | 1,755,000- |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|--------------|--------------|
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | ----- | 5,600,000- | 5,600,000- |
| TOTAL DEBT SERVICE | ===== | 5,600,000- | 5,600,000- |
| | | | ===== |
| | | | 14.00- |
| TOTAL SECTION 2 POSITIONS | 408,362,408- | 20,220,692- | 428,583,100- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 408,367,341- | 22,569,941- | 430,937,282- |
| STATE FUNDS - MATCHING | 4,933 | | 4,933 |
| FEDERAL FUNDS | ===== | 2,349,249 | 2,349,249 |
| | | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 408,362,408- | 14,620,692- | 422,983,100- |
| FIXED CAPITAL OUTLAY | ===== | 5,600,000- | 5,600,000- |
| | | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,502,105- | 151,896- | 4,654,001- |
| STATE FUNDS - MATCHING | 4,817,983- | 3,973,722 | 844,261- |
| FEDERAL FUNDS | ===== | 517,280- | 517,280- |
| TRANS/RECIPIENT/FED FUNDS | | 2,310,362 | 2,310,362 |
| | | ----- | ----- |
| | | | 31.00- |
| TOTAL STATE OPERATIONS | 9,320,088- | 5,614,908 | 3,705,180- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 3,933,156- | 255,221- | 4,188,377- |
| STATE FUNDS - MATCHING | 3,701,901- | 1,040,426 | 2,661,475- |
| FEDERAL FUNDS | ===== | 209,376- | 209,376- |
| TRANS/RECIPIENT/FED FUNDS | | 29,717 | 29,717 |
| | | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 7,635,057- | 605,546 | 7,029,511- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 3,458,000- | | 3,458,000- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 3,458,000- | | 3,458,000- |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 180,674,952- | | 180,674,952- |
| FEDERAL FUNDS | ===== | 232,962,781- | 232,962,781- |
| TRANS/RECIPIENT/FED FUNDS | | 2,475,180- | 2,475,180- |
| | | ----- | ----- |
| TOTAL MEDICAID AND TANF | 180,674,952- | 235,437,961- | 416,112,913- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 802- | 770- | 1,572- |
| STATE FUNDS - MATCHING | 2,475 | 48- | 2,427 |
| FEDERAL FUNDS | ===== | 385- | 385- |
| TRANS/RECIPIENT/FED FUNDS | | 2,475 | 2,475 |
| | | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 1,673 | 1,272 | 2,945 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|--------------|------------------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| | | | POSITIONS |
| TOTAL SECTION 3 | 201,086,424- | 229,216,235- | 31.00- 430,302,659- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 11,894,063- | 407,887- | 12,301,950- |
| STATE FUNDS - MATCHING | 189,192,361- | 5,014,100 | 184,178,261- |
| FEDERAL FUNDS | | 233,689,822- | 233,689,822- |
| TRANS/RECIPIENT/FED FUNDS | | 132,626- | 132,626- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 201,086,424- | 229,216,235- | 430,302,659- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 87,425,840- | 4,553,810 | 82,872,030- |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 87,425,840- | 4,553,810 | 177.00- 82,872,030- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 6,383,486- | 1,000,000- | 7,383,486- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 6,383,486- | 1,000,000- | 7,383,486- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 202,232- | 3,883,783 | 3,681,551 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 202,232- | 3,883,783 | 3,681,551 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 4 | 94,011,558- | 7,437,593 | 177.00- 86,573,965- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 94,011,558- | 7,437,593 | 86,573,965- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 94,011,558- | 7,437,593 | 86,573,965- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 15,494,616- | 5,870,256 | 9,624,360- |
| STATE FUNDS - MATCHING | 76,529- | | 76,529- |
| FEDERAL FUNDS | | 504,285 | 504,285 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 15,571,145- | 6,374,541 | 37.00- 9,196,604- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 22,146- | 3,013,372 | 2,991,226 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 22,146- | 3,013,372 | 2,991,226 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 10,800,000- | 10,800,000- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | ===== | 10,800,000- | 10,800,000- |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 17,400,000- | 17,400,000- |
| FEDERAL FUNDS | | 600,000- | 600,000- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | ===== | 18,000,000- | 18,000,000- |
| | | | ===== |
| TOTAL SECTION 5 POSITIONS | 15,593,291- | 19,412,087- | 37.00- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 15,516,762- | 19,316,372- | 34,833,134- |
| STATE FUNDS - MATCHING | 76,529- | | 76,529- |
| FEDERAL FUNDS | | 95,715- | 95,715- |
| TOTAL SPENDING AUTHORIZATIONS | ===== | ===== | ===== |
| OPERATING | 15,593,291- | 9,387,913 | 6,205,378- |
| FIXED CAPITAL OUTLAY | | 28,800,000- | 28,800,000- |
| | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 33,989,038- | 417,774- | 34,406,812- |
| TOTAL STATE OPERATIONS POSITIONS | 33,989,038- | 417,774- | 162.50- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 3,302,151- | 21,802,304- | 25,104,455- |
| FEDERAL FUNDS | | 3,843,475 | 3,843,475 |
| TOTAL AID TO LOC GOV - OPERATION | ===== | 17,958,829- | 21,260,980- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 500,000- | | 500,000- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | ===== | ===== | 500,000- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 584,570- | 45,971 | 538,599- |
| STATE FUNDS - MATCHING | 340,000- | 295,082 | 44,918- |
| FEDERAL FUNDS | | 6,892- | 6,892- |
| TOTAL TRANS TO OTHER ENTITIES | ===== | 334,161 | 590,409- |
| | ===== | ===== | ===== |
| TOTAL SECTION 6 POSITIONS | 38,715,759- | 18,042,442- | 162.50- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 38,375,759- | 22,174,107- | 60,549,866- |
| STATE FUNDS - MATCHING | 340,000- | 295,082 | 44,918- |
| FEDERAL FUNDS | | 3,836,583 | 3,836,583 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

| | CONF RPT ON SB 2C | | |
|-------------------------------------|-------------------|-------------|-------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 38,715,759- | 18,042,442- | 56,758,201- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 8,988,442- | 1,123,841 | 7,864,601- |
| | ----- | ----- | ----- |
| | | | 12.00- |
| TOTAL STATE OPERATIONS | 8,988,442- | 1,123,841 | 7,864,601- |
| | ===== | ===== | ===== |
| | | | 12.00- |
| TOTAL SECTION 7 | 8,988,442- | 1,123,841 | 7,864,601- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 8,988,442- | 1,123,841 | 7,864,601- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 8,988,442- | 1,123,841 | 7,864,601- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|--------------|--------------|--------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE FUNDS - NONMATCHING | 157,338,006- | 10,978,237 | 146,359,769- |
| STATE FUNDS - MATCHING | 4,897,512- | 3,973,722 | 923,790- |
| FEDERAL FUNDS | | 2,336,254 | 2,336,254 |
| TRANS/RECIPIENT/FED FUNDS | | 2,310,362 | 2,310,362 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 162,235,518- | 19,598,575 | 433.50- |
| | ===== | ===== | ===== |
| POSITIONS | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 410,248,350- | 52,945,048- | 463,193,398- |
| STATE FUNDS - MATCHING | 3,693,968- | 1,040,426 | 2,653,542- |
| FEDERAL FUNDS | | 3,634,099 | 3,634,099 |
| TRANS/RECIPIENT/FED FUNDS | | 29,717 | 29,717 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 413,942,318- | 48,240,806- | 462,183,124- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 4,143,197- | 11,000,183- | 15,143,380- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 4,143,197- | 11,000,183- | 15,143,380- |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,859,622- | 15,684,418- | 18,544,040- |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,859,622- | 15,684,418- | 18,544,040- |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 180,674,952- | | 180,674,952- |
| FEDERAL FUNDS | | 232,962,781- | 232,962,781- |
| TRANS/RECIPIENT/FED FUNDS | | 2,475,180- | 2,475,180- |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 180,674,952- | 235,437,961- | 416,112,913- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,564,750- | 6,942,356 | 4,377,606 |
| STATE FUNDS - MATCHING | 337,525- | 295,034 | 42,491- |
| FEDERAL FUNDS | | 7,277- | 7,277- |
| TRANS/RECIPIENT/FED FUNDS | | 2,475 | 2,475 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 2,902,275- | 7,232,588 | 4,330,313 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 10,800,000- | 10,800,000- |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 10,800,000- | 10,800,000- |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 17,400,000- | 17,400,000- |
| FEDERAL FUNDS | | 600,000- | 600,000- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | | 18,000,000- | 18,000,000- |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 5,600,000- | 5,600,000- |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 5,600,000- | 5,600,000- |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C

| | | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-----------|--------------|--------------|---------------|
| | | ----- | ----- | ----- |
| ALL SECTIONS | | | | |
| | POSITIONS | | | 433.50- |
| TOTAL ALL SECTIONS | | 766,757,882- | 317,932,205- | 1084,690,087- |
| | | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | | |
| STATE FUNDS - NONMATCHING | | 577,153,925- | 95,509,056- | 672,662,981- |
| STATE FUNDS - MATCHING | | 189,603,957- | 5,309,182 | 184,294,775- |
| FEDERAL FUNDS | | | 227,599,705- | 227,599,705- |
| TRANS/RECIPIENT/FED FUNDS | | | 132,626- | 132,626- |
| | | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | | |
| OPERATING | | 766,757,882- | 283,532,205- | 1050,290,087- |
| FIXED CAPITAL OUTLAY | | | 34,400,000- | 34,400,000- |
| | | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 39.6- | | | | 39.6- | |
| TOTAL SECTION 1 | | 39.6- | | | | 39.6- | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 408.4- | | | | 14.6- | 423.0- | 14.00- |
| TOTAL SECTION 2 | 408.4- | | | | 14.6- | 423.0- | 14.00- |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 22.1- | | | | | 22.1- | |
| EDUCATION/PUBLIC SCHOOLS.... | 272.7- | 28.6- | | | 5.1- | 306.4- | |
| EDUCATION/COMM COLLEGES.... | 30.8- | | | | | 30.8- | |
| EDUCATION/UNIVERSITIES..... | 74.8- | | | | 9.5- | 84.3- | |
| EDUCATION/OTHER..... | 7.9- | 11.0- | | | | 18.9- | 14.00- |
| TOTAL EDUCATION RECAP | 408.4- | 39.6- | | | 14.6- | 462.6- | 14.00- |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 175.6- | | | | 230.4- | 406.0- | 3.00- |
| AGENCY/PERSONS WITH DISABL.... | 1.2- | | | | .1- | 1.3- | |
| CHILDREN & FAMILY SERVICES.... | 19.7- | | | | 2.9- | 16.8- | 26.00- |
| ELDER AFFAIRS, DEPT OF..... | 1.5- | | | | 1.5- | 3.0- | |
| HEALTH, DEPT OF..... | 3.0- | | | | .1- | 3.1- | |
| VETERANS' AFFAIRS, DEPT OF.... | .2- | | | | | .2- | 2.00- |
| TOTAL SECTION 3 | 201.1- | | | | 229.2- | 430.3- | 31.00- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.2- | | | | 5.8 | 64.3- | 183.00- |
| JUSTICE ADMINISTRATION..... | 12.3- | | | | .5 | 11.8- | 6.00 |
| JUVENILE JUSTICE, DEPT OF.... | 5.6- | | | | | 5.6- | |
| LAW ENFORCEMENT, DEPT OF..... | 4.0- | | | | .3 | 3.7- | |
| LEGAL AFFAIRS/ATTY GENERAL.... | 1.7- | | | | .9 | .9- | |
| PAROLE COMMISSION..... | .2- | | | | | .2- | |
| TOTAL SECTION 4 | 94.0- | | | | 7.4 | 86.6- | 177.00- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 3.2- | | | | 1.8 | 1.4- | 13.00- |
| COMMUNITY AFFAIRS,DEPT OF..... | 2.5- | | | | 2.1 | .4- | |
| ENVIR PROTECTION, DEPT OF..... | 3.8- | | | | .4- | 4.2- | 19.00- |
| FISH/WILDLIFE CONSERV COMM.... | 6.1- | | | | 5.8 | .3- | 5.00- |
| TOTAL SECTION 5 | 15.6- | | | | 9.4 | 6.2- | 37.00- |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN.... | 7.2- | | | | 18.0- | 25.1- | |
| BUSINESS/PROFESSIONAL REG.... | | | | | 1.3- | 1.3- | 10.00- |
| FINANCIAL SERVICES..... | 1.8- | | | | .2- | 2.1- | 2.00- |
| GOVERNOR, EXECUTIVE OFFICE.... | 1.0- | | | | | 1.0- | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 7.2- | | | | .4- | 7.6- | 61.00- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| LEGISLATIVE BRANCH..... | 8.7- | | | | | 8.7- | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 1.2- | 1.2- | |
| MANAGEMENT SRVCS, DEPT OF..... | 2.6- | | | | .2- | 2.9- | 28.00- |
| MILITARY AFFAIRS, DEPT OF..... | 1.3- | | | | | 1.3- | |
| PUBLIC SERVICE COMMISSION..... | | | | | .9- | .9- | 10.00- |
| REVENUE, DEPARTMENT OF..... | 8.1- | | | | 2.9 | 5.2- | 51.50- |
| STATE, DEPT OF..... | .7- | | | | 1.2 | .5 | |
| TOTAL SECTION 6 | 38.7- | | | | 18.0- | 56.8- | 162.50- |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 9.0- | | | | 1.1 | 7.9- | 12.00- |
| TOTAL SECTION 7 | 9.0- | | | | 1.1 | 7.9- | 12.00- |
| TOTAL OPERATING | 766.8- | 39.6- | | | 243.9- | 1,050.3- | 433.50- |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | | | | | 5.6- | 5.6- | |
| TOTAL SECTION 2 | | | | | 5.6- | 5.6- | |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | | | | | | | |
| EDUCATION/PUBLIC SCHOOLS.... | | | | | | | |
| EDUCATION/COMM COLLEGES..... | | | | | | | |
| EDUCATION/UNIVERSITIES..... | | | | | | | |
| EDUCATION/OTHER..... | | | | | 5.6- | 5.6- | |
| TOTAL EDUCATION RECAP | | | | | 5.6- | 5.6- | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| ENVIR PROTECTION, DEPT OF..... | | | | | 28.8- | 28.8- | |
| TOTAL SECTION 5 | | | | | 28.8- | 28.8- | |
| TOTAL FIXED CAPITAL OUTLAY | | | | | 34.4- | 34.4- | |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 39.6- | | | | 39.6- | |
| TOTAL SECTION 1 | | 39.6- | | | | 39.6- | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 408.4- | | | | 20.2- | 428.6- | 14.00- |
| TOTAL SECTION 2 | 408.4- | | | | 20.2- | 428.6- | 14.00- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|-------|---------|----------------|--------------|-----------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 22.1- | | | | | 22.1- | |
| EDUCATION/PUBLIC SCHOOLS.... | 272.7- | 28.6- | | | 5.1- | 306.4- | |
| EDUCATION/COMM COLLEGES.... | 30.8- | | | | | 30.8- | |
| EDUCATION/UNIVERSITIES..... | 74.8- | | | | 9.5- | 84.3- | |
| EDUCATION/OTHER..... | 7.9- | 11.0- | | | 5.6- | 24.5- | 14.00- |
| TOTAL EDUCATION RECAP | 408.4- | 39.6- | | | 20.2- | 468.2- | 14.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 175.6- | | | | 230.4- | 406.0- | 3.00- |
| AGENCY/PERSONS WITH DISABL.... | 1.2- | | | | .1- | 1.3- | |
| CHILDREN & FAMILY SERVICES.... | 19.7- | | | | 2.9 | 16.8- | 26.00- |
| ELDER AFFAIRS, DEPT OF..... | 1.5- | | | | 1.5- | 3.0- | |
| HEALTH, DEPT OF..... | 3.0- | | | | .1- | 3.1- | |
| VETERANS' AFFAIRS, DEPT OF.... | .2- | | | | | .2- | 2.00- |
| TOTAL SECTION 3 | 201.1- | | | | 229.2- | 430.3- | 31.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.2- | | | | 5.8 | 64.3- | 183.00- |
| JUSTICE ADMINISTRATION..... | 12.3- | | | | .5 | 11.8- | 6.00 |
| JUVENILE JUSTICE, DEPT OF..... | 5.6- | | | | | 5.6- | |
| LAW ENFORCEMENT, DEPT OF..... | 4.0- | | | | .3 | 3.7- | |
| LEGAL AFFAIRS/ATTY GENERAL.... | 1.7- | | | | .9 | .9- | |
| PAROLE COMMISSION..... | .2- | | | | | .2- | |
| TOTAL SECTION 4 | 94.0- | | | | 7.4 | 86.6- | 177.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR..... | 3.2- | | | | 1.8 | 1.4- | 13.00- |
| COMMUNITY AFFAIRS,DEPT OF..... | 2.5- | | | | 2.1 | .4- | |
| ENVIR PROTECTION, DEPT OF..... | 3.8- | | | | 29.2- | 33.0- | 19.00- |
| FISH/WILDLIFE CONSERV COMM.... | 6.1- | | | | 5.8 | .3- | 5.00- |
| TOTAL SECTION 5 | 15.6- | | | | 19.4- | 35.0- | 37.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN.... | 7.2- | | | | 18.0- | 25.1- | |
| BUSINESS/PROFESSIONAL REG.... | | | | | 1.3- | 1.3- | 10.00- |
| FINANCIAL SERVICES..... | 1.8- | | | | .2- | 2.1- | 2.00- |
| GOVERNOR, EXECUTIVE OFFICE.... | 1.0- | | | | | 1.0- | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 7.2- | | | | .4- | 7.6- | 61.00- |
| LEGISLATIVE BRANCH..... | 8.7- | | | | | 8.7- | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 1.2- | 1.2- | |
| MANAGEMENT SRVCS, DEPT OF..... | 2.6- | | | | .2- | 2.9- | 28.00- |
| MILITARY AFFAIRS, DEPT OF..... | 1.3- | | | | | 1.3- | |
| PUBLIC SERVICE COMMISSION..... | | | | | .9- | .9- | 10.00- |
| REVENUE, DEPARTMENT OF..... | 8.1- | | | | 2.9 | 5.2- | 51.50- |
| STATE, DEPT OF..... | .7- | | | | 1.2 | .5 | |
| TOTAL SECTION 6 | 38.7- | | | | 18.0- | 56.8- | 162.50- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF RPT ON SB 2C
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|---|--------------------|---------|-------|---------|----------------|--------------|-----------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 9.0- | | | | 1.1 | 7.9- | 12.00- |
| TOTAL SECTION 7 | 9.0- | | | | 1.1 | 7.9- | 12.00- |
| TOTAL OPERATING AND FCO | 766.8- | 39.6- | | | 278.3- | 1,084.7- | 433.50- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.