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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2008, and ending June 30, 2009, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2008-09 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts and allocation conference documents. Of the funds provided in Specific Appropriations 3 through 5, 15A, 62, 67, and 71 through 76 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

In the event there are insufficient funds in the Educational Enhancement Trust Fund to provide the quarterly disbursements for Specific Appropriations 10 and 11 through 15, the Department of Education or the Board of Governors may submit a budget amendment pursuant to the provisions of chapter 216, Florida Statutes, for additional release in the first and second quarters of the fiscal year of general revenue appropriations provided in Specific Appropriations 124 and 151 through 155.

From the funds in Specific Appropriation 4A, \$4,975,000 in Prepaid Tuition Scholarships are to be used as expenditures meeting the Temporary Assistance for Needy Families (TANF) Block Grant maintenance of effort requirements and must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

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

The Governor's Office of Policy and Budget shall be responsible for ensuring that the necessary maintenance of effort reports are timely submitted to the Department of Children and Family Services, and shall report any delinquencies to the Legislative Budget Commission.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	166,934,217

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

Funds provided in Specific Appropriation 1 shall be transferred to

SECTION 1 - EDUCATION ENHANCEMENT

the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

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

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

Funds provided in Specific Appropriation 2 are for Fiscal Year 2008-2009 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 317,244,723

TOTAL ALL FUNDS 317,244,723

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 431,701,038

Funds in Specific Appropriation 3 include an annual amount of \$250 for college-related expenses for Florida Academic Scholars to be divided equally between the Fall and Spring terms.

4 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 8,038,875

From the funds provided in Specific Appropriation 4, \$2,000,000 shall be allocated to First Generation in College Matching Grant Programs at community colleges. If required matching funds are not raised by participating community colleges by December 1, 2008, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at state universities which have remaining unmatched private contributions.

4A SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,845,000

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 64,094,664

The funds in Specific Appropriation 5 are allocated in Specific Appropriation 74 for the Florida Student Assistance Grant (FSAG) public full-time and part-time program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 509,679,577

TOTAL ALL FUNDS 509,679,577

SECTION 1 - EDUCATION ENHANCEMENT

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 221,432,089

Funds in Specific Appropriations 6 and 82 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$1,113.09, for grades 4 to 8 shall be \$1,062.81, and for grades 9 to 12 shall be \$1,065.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2008 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 6 and 82 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 180,880,042

Funds provided in Specific Appropriation 7 are enhancement funds for school districts and shall be allocated as follows:

(a) to provide financial awards pursuant to provisions of section 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the Florida School Recognition Program shall be awarded by the Commissioner of Education in the amount of \$90 per student in each qualifying school, and

(b) funds remaining after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2008, at least \$5 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to sections 24.121(5) and 1001.452, Florida Statutes. Council funds must be accounted for and are subject to an annual audit.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 402,312,131

TOTAL ALL FUNDS 402,312,131

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 135,656,918

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

Brevard Community College.....	5,200,305
Broward Community College.....	9,827,145
Central Florida Community College.....	2,446,665
Chipola College.....	1,206,444
Daytona Beach Community College.....	6,277,377
Edison College.....	3,281,523
Florida Community College at Jacksonville.....	9,802,282
Florida Keys Community College.....	734,260
Gulf Coast Community College.....	2,406,448

SECTION 1 - EDUCATION ENHANCEMENT

Hillsborough Community College.....	6,637,626
Indian River Community College.....	5,771,431
Lake City Community College.....	1,607,127
Lake-Sumter Community College.....	1,320,078
Manatee Community College.....	2,960,599
Miami-Dade College.....	22,121,607
North Florida Community College.....	794,721
Okaloosa-Walton College.....	2,337,021
Palm Beach Community College.....	6,754,561
Pasco-Hernando Community College.....	2,466,715
Pensacola Junior College.....	4,489,440
Polk Community College.....	2,291,138
St. Johns River Community College.....	3,422,284
St. Petersburg College.....	7,742,367
Santa Fe Community College.....	4,746,851
Seminole Community College.....	4,666,379
South Florida Community College.....	1,894,464
Tallahassee Community College.....	3,966,274
Valencia Community College.....	8,483,786

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

10A AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,840,000

Funds in Specific Appropriation 10A 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. The funds shall 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 2007-2008 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 following areas: Education; Health Professions and Related Clinical Sciences; Mechanical Sciences and Manufacturing; Natural Sciences and Technology; 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;
 Number of baccalaureate degrees awarded in Nursing; and
 Number of baccalaureate degrees awarded in Education critical shortage areas identified by the State Board of Education.

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.

The Board of Governors shall provide a report to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by March 1, 2009, that shall include the following:
 1) the number of points awarded to each university for each performance

SECTION 1 - EDUCATION ENHANCEMENT

measure; 2) the amount of funds awarded to each university; and 3) recommended changes or additions to the performance measures.

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 222,567,688

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	39,520,803
Florida State University.....	33,761,953
Florida A&M University.....	12,912,534
University of South Florida.....	30,771,031
University of South Florida, St. Petersburg.....	1,497,778
University of South Florida, Sarasota/Manatee.....	1,197,708
Florida Atlantic University.....	19,672,693
University of West Florida.....	7,084,881
University of Central Florida.....	30,826,932
Florida International University.....	26,225,527
University of North Florida.....	11,037,751
Florida Gulf Coast University.....	6,178,376
New College of Florida.....	1,879,721

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 12,394,947

Funds in Specific Appropriation 12 are provided for the research and extension services of the Institute of Food and Agricultural Sciences and shall not be transferred or used for any other purpose.

13 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,053,698

14 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 6,496,506

15 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 907,168

15A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL
 ASSISTANCE
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 19,014,615

A minimum of 75 percent of the funds provided in Specific Appropriation 15A shall be allocated for need-based financial aid.

Funds in Specific Appropriation 15A shall be allocated as follows:

University of Florida.....	4,626,592
Florida State University.....	3,908,353
Florida A&M University.....	1,662,805
University of South Florida.....	2,267,169
Florida Atlantic University.....	1,064,277
University of West Florida.....	420,127
University of Central Florida.....	2,285,909
Florida International University.....	1,439,776
University of North Florida.....	534,110
Florida Gulf Coast University.....	261,166
New College of Florida.....	544,331

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	269,274,622
TOTAL ALL FUNDS	269,274,622
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1634,167,971
TOTAL ALL FUNDS	1634,167,971

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16 through 29A shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2008-2009 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16 through 29A.

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

16	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONSTRUCTION PROJECTS FROM ANCILLARY FACILITIES CONSTRUCTION TRUST FUND	141,000,000
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17	FIXED CAPITAL OUTLAY VOCATIONAL-TECHNICAL FACILITIES FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	4,500,000
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Funds in Specific Appropriation 17 are for the Manatee County Technical Institute.

18	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	258,597,378
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Funds in Specific Appropriation 18 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	149,286,273
Community Colleges.....	20,046,269
State University System.....	34,198,627
Charter Schools.....	55,066,208

Funds in Specific Appropriation 18 for Charter Schools shall be distributed pursuant to section 1013.62, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 186,640,974

From the funds in Specific Appropriation 19, \$5,164,974 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with section 1013.64(3), Florida Statutes.

20 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 339,916,323

Funds in Specific Appropriation 20 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE
 Gen ren/rem, Fac 7 Melb,14&16 Cocoa,infrastr&site imprv... 4,997,951
 BROWARD COMMUNITY COLLEGE
 Gen ren/rem, HVAC,fire sys,ADA,roofs,Bldgs 3-31,site imprv. 6,541,845
 Rem/rem Public Safety Bldgs 22 & 6 w/add - Central part.... 5,106,716
 Health Science Simulation Lab Fac - Central part (spce).... 4,960,550
 CENTRAL FLORIDA COMMUNITY COLLEGE
 Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv..... 2,179,243
 Clsrms/Labs Instruc Ctr Ph 2,Rem/rem w/match-Citrus (ce)... 6,175,429
 CHIPOLA COLLEGE
 Gen ren/rem, telcom sys,util,site imprv, Bldgs 1 & 410..... 1,285,429
 Rem/rem Student Center Faciliy - Main..... 2,437,656
 Replace/Perf Arts Bldg 600-life safe&struc-Main comp (ce).. 4,662,315
 Replace WF Dev Bldg-life safe&struc-Main comp (spce)..... 3,759,500
 DAYTONA BEACH COMMUNITY COLLEGE
 Gen ren/rem, undergrd util,site imprv, therm storage Fac... 2,545,320
 Major Ren/Rem, Brick Facia-Bldg 200-life safety-Main comp.. 1,000,000
 EDISON COLLEGE
 Health Sciences Annex addition - Main complete (ce).... 14,064,200
 Gen ren/rem, energy mgt,Bldg sys renewal,util,site imprv... 2,207,947
 Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier..... 3,311,234
 Allied Health Sci & Clsrms Bldg w/match-Collier (spce).... 1,300,000
 Childcare Ctr & Rem Clsrn w/loc&UF mat-Collier comp (pce).. 455,000
 FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE
 Gen ren/rem, ADA,HVAC,lights,util,roofs,floors,site imprv.. 6,186,790
 Rem/rem New space w/backfill replacement - Deerwood..... 4,066,504
 Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & Wlw/addn-South..... 5,085,278
 Fire Trg Burn Ship w/match - South complete (spce)..... 3,046,875
 FLORIDA KEYS COMMUNITY COLLEGE
 Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv..... 533,280
 Rem/rem Lib,Multimedia & Marine Propul Bldgs - Main part... 1,662,201
 Repl Jt-Use Ctr Bldg w/loc school match-Marathon (ce) comp. 139,085
 GULF COAST COMMUNITY COLLEGE
 Gen ren/rem, HVAC,Health Sci Labs,sec sys, site imprv..... 1,225,439
 Pub Safe/Emerg Op Ctr w/mat(Fed & State)-North Bay comp.... 2,610,000
 CorporateTraining Ctr w/local match - Main (ce)..... 2,900,000
 Land & facilities acquisition - Collegewide (spc)..... 299,953
 HILLSBOROUGH COMMUNITY COLLEGE
 Student Services Bldgs - Ybor City complete (ce)..... 1,851,761
 Gen ren/rem, HVAC,ADA,util,comm&security sys,site imprv.... 2,383,079
 Rem/rem Clsrms/Labs Bldg 601,602,606 - Brandon..... 7,221,025
 Land & facilities acquisition - Collegewide partial (spc).. 250,000
 INDIAN RIVER COMMUNITY COLLEGE
 Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv... 2,163,290
 Maj Ren/Rem, Emerg repl-Brick-Bldgs 18 & 19-Main complete.. 2,100,000
 Rem/rem Clsrms/Labs Bldgs 1w/addition,3,6 - Main..... 1,500,000
 Land & facilities acquisition - Collegewide partial (spc).. 500,000
 LAKE CITY COMMUNITY COLLEGE
 Library/Audio-Visual Facility - Main complete (ce)..... 8,567,391
 Gen ren/rem, HVAC,roofs,fire&sec sys,util,road,site imprv.. 1,142,783
 LAKE-SUMTER COMMUNITY COLLEGE
 Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv..... 839,138
 Maj Ren/Rem, Telecom, Util, Infrastr-Collegewide part..... 500,000
 MANATEE COMMUNITY COLLEGE
 Gen ren/rem,util,HVAC,roofs,soffits,ADA,site imprv..... 2,243,349
 Clsrn/Lab MedTech Bldg w/mat-Lakewd Rch Main comp (ce).... 7,738,961
 MIAMI DADE COLLEGE
 Clsrms/Labs,Child Dev&Sup Svcs Fac - Wolfson (ce)..... 13,050,000
 Gen ren/rem - collegewide..... 12,475,180

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Rem/ren New space/Clstrms/Labs/Sup Svcs - West partial....	4,500,000
Rem/ren Clstrms/Labs/Sup Svcs w/addition - Wolfson.....	3,800,000
Rem/ren Clstrms/Labs/Sup Svcs Bldgs 1,2,3,5,7&13-North part.	3,231,505
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA....	518,041
Rem/ren Sci Bldg,Annex/AV-Dev Ed/Math/InstTech-Conf/PE add.	2,617,758
OKALOOSA-WALTON COLLEGE	
Classrm Bldg - South Walton County Center complete (ce)...	3,899,914
Gen ren/rem,util,energy mgt,parking,site imprv,safety,elec.	1,762,341
Rem/ren Student Svcs w/addition - Main (w/3rd floor LIB)...	25,500,000
PALM BEACH COMMUNITY COLLEGE	
Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds....	4,217,076
Rem/ren Clstrms/Labs LRC Bldg 104 2nd Fl - Palm Bch Gardens.	2,643,658
Rem/ren Clstrms/Labs - 110,111,115,205&230-Lk Worth part....	3,080,550
Pub Safe Trg Ctr w/local match -NW Special Purp Ctr part...	3,000,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Clstrms/Labs/Sup Svcs - Spring Hill complete (ce).....	14,970,294
Clstrms/Labs/Sup Svcs - Wesley Chapel Center partial (ce)...	5,053,330
Gen ren/rem, Bldg 2 E,roofs,util,fire safety,HVAC, ADA....	3,267,440
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem,HVAC,LRC Bldg,roofs,site imprv,lights.....	3,591,520
POLK COMMUNITY COLLEGE	
Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS.....	1,686,473
Rem/ren LRC & Fine Arts Bldgs - Main partial.....	1,393,891
Land & facilities acquisition - Collegewide part (spc).....	500,000
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,util, site imprv..	1,263,790
Major Ren/Rem, Environmental Permit - St. Augustine part...	640,000
Rem/ren Science/Tech & Nursing/Health Bldgs - Palatka.....	1,131,392
Health/Sci Prototype Bldg w/match-St. Augustine part (spc).	7,997,000
Rem/ren locker rooms St Johns River complex.....	200,000
ST. PETERSBURG COLLEGE	
Gen ren/rem,roofs,HVAC,ADA,utilities,site improvements....	4,784,793
Major Ren/Rem, Em repl Chill water loop, infrastr-CL part..	500,000
Rem/ren Library to Stu Svcs w/addition - SP/G.....	4,712,576
Rem/ren Clstrms/Labs/Inst Supp Site Dev Ph 2 w/addn-DT part.	3,826,454
Rem/ren Soc Sci Bldg,Nat Sci w/addn & Bus Tech-CL part.....	746,114
Math/Sci Education Bldg w/Bond match-CL complete (pce)....	2,044,741
Adj land & facilities acq - Collegewide partial (spc).....	250,000
SANTA FE COMMUNITY COLLEGE	
Gen ren/rem, Bldg B,drainage,panels,HVAC,util sys,roofs....	2,421,947
Rem/ren Clstrms/Labs Bldg W - Main.....	1,479,622
Construction Trades Lab Bldg - Main complete (ce).....	1,329,616
SEMINOLE COMMUNITY COLLEGE	
Gen ren/rem,EMS,driving pad,util,comm sys,parking,site dev.	2,174,240
Rem/ren Bldg K Voc Labs to Teaching Labs w/connect- Main...	6,687,330
Rem/ren Bldgs L & F to Clstrms/Labs/Offices - Main.....	3,505,890
Jt-Use Clstrms/Labs/Stu Svcs w/UCF - Sanford complete (ce)..	1,500,000
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, roofing,util,drainage,ADA,site improvement....	1,051,372
Rem/ren Admin,Nursing,Fine Arts & Sci Bldgs w/addn - Main..	4,068,944
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem,roof,infrastr,util,comm sys,HVAC,ADA,site imp..	2,084,836
Allied Health Education Ctr w/match - Main (ce).....	1,453,608
Land & facilities acquisition - Collegewide partial (spc)..	250,000
VALENCIA COMMUNITY COLLEGE	
Allied Health Bldg 10 - West complete (ce).....	15,502,371
Gen ren/rem, parking,elev,clstrms/labs int fin,telecom sys..	3,519,815
Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East (pc) part..	604,107
Rem/ren Clstrms/Labs Bldgs 1,3,4 - West.....	3,864,000
Jt-Use Clstrms/Labs/Stu Svcs w/UCF - West complete (ce)....	10,250,000
Library & High Tech Bldg 4 - Osceola partial (spc).....	1,066,277
Land acquisition - Southeast Campus partial (spc).....	500,000

21 FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND 376,624,325

Funds in Specific Appropriation 21 shall be allocated as follows:

UNIVERSITY OF FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	15,000,000
Biomedical Sciences Building (C,E).....	14,443,490
Veterinary Education and Clinical Research Center (C,E)....	22,382,149
Chemistry/Chemical Biology Building (P,C)(C,E)(C,E).....	7,608,204
FLORIDA STATE UNIVERSITY	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	8,500,000
College of Education Building Expansion (C,E).....	3,000,000
Ruby Diamond Renovation (C,E).....	10,000,000
Johnston Building Remodeling (C,E).....	29,200,000
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY	
University Commons Renovation (C,E).....	2,960,430
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	5,000,000
Multi-Purpose Center Teaching Gymnasium (C,E).....	2,950,000
Tucker Hall Remodeling (C,E).....	7,000,000
UNIVERSITY OF SOUTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	10,000,000
Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	1,500,000
USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	800,000
Visual & Performing Arts Teaching Facility (C,E).....	19,564,997
Interdisciplinary Science Teaching & Research Facility (C,E)(C,E).....	3,000,000
USF Lakeland New Campus Phase I (P,C,E)(P,C,E)(P,C,E).....	15,000,000
FLORIDA ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	7,865,000
FAU/UF Joint Use Facility - Davie (C,E)(E).....	17,447,500
General Classroom/Engineering Building (C,E)(E).....	17,952,000
General Classroom Facility (C,E).....	8,246,000
UNIVERSITY OF WEST FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	5,000,000
Natatorium Renovation (P,C,E).....	8,126,000
UNIVERSITY OF CENTRAL FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	12,500,000
VCC-UCF Joint Use Facility (C,E).....	1,125,000
Arts Complex II-Performance (P,C,E).....	7,428,749
Physical Sciences Building Phase II (P,C,E).....	24,024,129
FLORIDA INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	10,500,000
Science/Classroom Complex - UP (C,E).....	12,000,000
Satellite Chiller Plant - UP (C,E).....	6,000,000
Health Science Laboratory Clinic - UP (C,E).....	7,000,000
UNIVERSITY OF NORTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	6,000,000
Science & Humanities Building Ph. II (P,C,E).....	22,639,450
FLORIDA GULF COAST UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	5,000,000
Hospitality Management Building - Phase 2 (P,C,E).....	5,000,000
Classrooms/Offices/Labs Academic 8 (P,C)(C,E)(C,E).....	8,000,016
NEW COLLEGE	
Academic Facility (E).....	961,211
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E).....	4,400,000
Hamilton Center/Hamilton Classroom Remodeling (P,C,E).....	1,500,000

22	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	14,946,948

Funds in Specific Appropriation 22 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Hosford Elementary School - Liberty County.....	14,946,948
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23	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	24,000,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	980,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 105,973,317

Funds provided in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2008-2009 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

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

25 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 13,399,103

Funds in Specific Appropriation 25 are for the following projects:

Major Renovations and New Construction..... 9,545,000
 Building Maintenance..... 1,654,410
 Campus-wide Systems Maintenance..... 1,760,828
 Campus Safety and Code Compliance..... 431,865
 Facilities Master Plan..... 7,000

26 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 3,967,100

Funds in Specific Appropriation 26 are for the construction of a technology training building with classrooms, and roof replacement for two buildings at the Daytona Beach Rehabilitation Center.

27 FIXED CAPITAL OUTLAY
 JOINT-USE FACILITIES PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 14,795,618

Funds in Specific Appropriation 27 are for joint-use facilities projects as follows:

Valencia Community College/University of Central Florida... 3,750,000
 Pensacola Junior College/Santa Rosa County School District.. 11,045,618

28 FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 2,412,231

Funds in Specific Appropriation 28 are for the following projects:

Emergency Services Facility Upgrade..... 598,096
 Satellite Antenna Relocation..... 61,904
 Satellite Operations Storm Hardened Transmitter Building.... 103,960
 Public Broadcasting Facilities..... 1,648,271

29A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PUBLIC SCHOOLS SPECIAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 29A are provided for the following:

Bronson High School Future Farmers of America Facility
 (Levy County Schools)..... 300,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 2495,073,317

TOTAL ALL FUNDS 2495,073,317

VOCATIONAL REHABILITATION

APPROVED SALARY RATE 36,195,240

31 SALARIES AND BENEFITS POSITIONS 1,013.50
 FROM GENERAL REVENUE FUND 9,445,034
 FROM ADMINISTRATIVE TRUST FUND 193,608
 FROM FEDERAL REHABILITATION TRUST FUND 35,337,428
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 4,196,405

For funds in Specific Appropriations 31 through 44 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

32 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST FUND 819,103
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 125,742

33 EXPENSES
 FROM FEDERAL REHABILITATION TRUST FUND 9,995,222
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 941,142

34 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 16,657,579

Funds provided in Specific Appropriation 34 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2007-2008 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 34, provided that satisfactory progress was made during the 2007-2008 fiscal year, \$15,411,721 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua..... 44,236
 Baker..... 194,244
 Bay..... 173,605
 Bradford..... 63,026
 Brevard..... 540,616
 Broward..... 1,645,069
 Charlotte..... 62,598
 Citrus..... 135,154
 Collier..... 46,608
 Columbia..... 46,459
 De Soto..... 289,191
 Escambia..... 263,938
 Flagler..... 956,769
 Gadsden..... 485,710

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Gulf.....	38,012
Hardee.....	53,839
Hernando.....	90,487
Hillsborough.....	512,195
Jackson.....	1,819,740
Jefferson.....	68,767
Lake.....	32,000
Leon.....	1,027,507
Martin.....	368,463
Miami-Dade.....	2,008,921
Monroe.....	93,309
Orange.....	499,099
Osceola.....	39,380
Palm Beach.....	1,357,745
Pasco.....	16,755
Pinellas.....	668,332
Polk.....	292,103
St. Johns.....	121,846
Santa Rosa.....	44,194
Sarasota.....	781,793
Sumter.....	15,505
Suwannee.....	85,307
Taylor.....	84,339
Union.....	92,902
Wakulla.....	41,021
Washington.....	210,937

From the funds provided in Specific Appropriation 34, provided that satisfactory progress was made during the 2007-2008 fiscal year, \$1,245,858 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida Community College.....	35,194
Daytona Beach Community College.....	299,946
Florida Community College at Jacksonville.....	259,351
Indian River Community College.....	137,340
Pensacola Junior College.....	38,013
St. Johns River Community College.....	45,614
Santa Fe Community College.....	74,758
Seminole Community College.....	65,888
South Florida Community College.....	248,764
Tallahassee Community College.....	40,990

35	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA ENDOWMENT		
	FOUNDATION FOR VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	337,499	
36	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST FUND . .		480,986
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		49,601
37	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	486,200	
	FROM FEDERAL REHABILITATION TRUST FUND . .		6,916,039
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,213,708
38	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM GENERAL REVENUE FUND	1,404,000	
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,500,000

Funds provided in Specific Appropriation 38 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2004-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,300,000 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

39	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	26,835,316	
	FROM FEDERAL REHABILITATION TRUST FUND . .		81,737,733

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

40	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		386,922
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		34,330
41	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	74,883	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		281,690
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		33,259
42	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		765,876
43	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		515,903
44	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		280,062
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		364
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	55,457,356	
	FROM TRUST FUNDS		150,805,123
	TOTAL POSITIONS	1,013.50	
	TOTAL ALL FUNDS		206,262,479
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	10,225,625	
45	SALARIES AND BENEFITS	POSITIONS	306.00
	FROM GENERAL REVENUE FUND		4,223,796
	FROM ADMINISTRATIVE TRUST FUND		350,122
	FROM FEDERAL REHABILITATION TRUST FUND . . .		8,928,214
46	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	158,893	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		290,354
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,047
47	EXPENSES		
	FROM GENERAL REVENUE FUND	434,079	
	FROM ADMINISTRATIVE TRUST FUND		16,091
	FROM FEDERAL REHABILITATION TRUST FUND . . .		2,672,588
	FROM GRANTS AND DONATIONS TRUST FUND . . .		44,395
48	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION		
	FACILITIES		
	FROM GENERAL REVENUE FUND	867,392	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		4,522,207
49	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	57,590	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		235,198
50	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		200,000
51	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

52	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	8,825,913	
	FROM FEDERAL REHABILITATION TRUST FUND		16,451,694
	FROM GRANTS AND DONATIONS TRUST FUND		252,746

General revenue funds in Specific Appropriation 52 include \$937,500 for the Blind Babies Program, \$75,000 for the Blind Children's Program, and \$125,000 for the Independent Living Adult Program.

53	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	72,000	
	FROM FEDERAL REHABILITATION TRUST FUND		375,000

54	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,228	
	FROM FEDERAL REHABILITATION TRUST FUND		282,940

55	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000

From funds in Specific Appropriation 55, \$50,000 from the General Revenue Fund is provided for the Braille and Talking Book Library.

56	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000

57	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,336	
	FROM ADMINISTRATIVE TRUST FUND		3,364
	FROM FEDERAL REHABILITATION TRUST FUND		110,000

58	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		923,280

59	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	1,162	
	FROM FEDERAL REHABILITATION TRUST FUND		15,838

60	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		310,409

TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	14,752,389	
	FROM TRUST FUNDS		38,289,487
	TOTAL POSITIONS	306.00	
	TOTAL ALL FUNDS		53,041,876

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 61, 63 through 66, 68 and 69, each institution shall submit a proposed expenditure plan to the Department of Education. The department shall determine the content and format of the information to be submitted and shall review and approve submitted plans for compliance prior to the disbursement of funds.

61	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	3,145,845	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

62 SPECIAL CATEGORIES
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND
 EDUCATION)
 FROM GENERAL REVENUE FUND 4,578,564

Funds in Specific Appropriation 62 are provided to support 3,756 students at \$1,219 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.

63 SPECIAL CATEGORIES
 HISTORICALLY BLACK PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 11,569,826

Funds in Specific Appropriation 63 shall be allocated as follows:

Bethune-Cookman University.....	4,316,401
Edward Waters College.....	3,355,065
Florida Memorial University.....	3,737,681
Library Resources.....	160,679

Funds provided in Specific Appropriation 63 shall not be expended on promotional materials or on staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 63 for Library Resources shall be used for the purchase of books and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

64 SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 5,478,217

The funds in Specific Appropriation 64 shall be allocated as follows:

Cancer Research.....	1,739,929
PhD Program in Biomedical Science.....	998,567
College of Medicine.....	2,739,721

Funds provided in Specific Appropriation 64 for the University of Miami, College of Medicine are for a minimum of 500 attending Florida residents. The university shall submit enrollment information to the Department of Education prior to January 1, 2009.

Funds provided in Specific Appropriation 64 are contingent upon the University of Miami maintaining its current level of affiliation with Jackson Memorial Hospital, including maintaining its current level of services to indigent and charity care patients served by the hospital. The Department of Education shall not disburse funds to the University of Miami until the annual operating agreement between the University of Miami and Jackson Memorial Hospital for Fiscal Year 2008-2009 is submitted to the Department of Education. Upon receipt of the annual operating agreement, the Department of Education shall disburse the funds in accordance with section 1011.52, Florida Statutes.

65 SPECIAL CATEGORIES
 ACADEMIC PROGRAM CONTRACTS
 FROM GENERAL REVENUE FUND 1,001,036

Funds in Specific Appropriation 65 shall be allocated by the Department of Education to the following private colleges and universities:

University of Miami - Rosenstiel Marine Science.....	186,636
University of Miami - BS and MFA in Motion Pictures.....	325,140
Florida Institute of Technology - BS Engineering and Science Education.....	264,834
Barry University - BS Nursing and MSW Social Work.....	143,768
Nova/Southeastern University - MS Speech Pathology.....	80,658

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2009.

66 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL DIABETES CENTER
 - UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 533,513

67 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 100,020,375

Funds in Specific Appropriation 67 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 34,195 students at \$2,925 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.

68 SPECIAL CATEGORIES
 NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 5,988,321

From the funds provided in Specific Appropriation 68, \$5,876,445 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2009. The amount of \$111,876 is to support rural and unmet needs in these programs.

69 SPECIAL CATEGORIES
 LECOM / FLORIDA - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 1,356,261

Funds in Specific Appropriation 69 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2009.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 133,671,958

TOTAL ALL FUNDS 133,671,958

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

71 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 3,018,467

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

73 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 440,269
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 226,442

74 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 59,777,737
 FROM STUDENT LOAN OPERATING TRUST FUND 14,158,851

The funds in Specific Appropriations 5 and 74 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time. 101,933,483
 Florida Student Assistance Grant - Private..... 16,421,030
 Florida Student Assistance Grant - Postsecondary..... 11,446,555

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Student Assistance Grant - Career Education.....	2,226,829
Children/Spouses of Deceased/Disabled Veterans.....	1,947,431
Florida Work Experience.....	1,530,674
Critical Teacher Shortage Program.....	2,437,500
Rosewood Family Scholarships.....	87,750

From the funds provided in Specific Appropriations 5 and 74 the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$1,916.

75 FINANCIAL ASSISTANCE PAYMENTS	
JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	
FROM GENERAL REVENUE FUND	173,160
FROM STATE STUDENT FINANCIAL ASSISTANCE	
TRUST FUND	98,667

76 FINANCIAL ASSISTANCE PAYMENTS	
TRANSFER TO THE FLORIDA EDUCATION FUND	
FROM GENERAL REVENUE FUND	2,080,650

From the funds in Specific Appropriation 76, \$460,000 is provided to recruit and support Hispanic students for the McKnight Doctoral Fellowship Program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM GENERAL REVENUE FUND	65,490,283
FROM TRUST FUNDS	14,983,960
TOTAL ALL FUNDS	80,474,243

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

77 FINANCIAL ASSISTANCE PAYMENTS	
STUDENT FINANCIAL AID	
FROM FEDERAL GRANTS TRUST FUND	2,563,089

77A FINANCIAL ASSISTANCE PAYMENTS	
TRANSFER DEFAULT FEES TO THE STUDENT LOAN	
GUARANTY RESERVE TRUST FUND	
FROM STUDENT LOAN OPERATING TRUST FUND . .	6,080,000

78 FINANCIAL ASSISTANCE PAYMENTS	
ROBERT C. BYRD HONORS SCHOLARSHIP	
FROM FEDERAL GRANTS TRUST FUND	2,391,530

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL	
FROM TRUST FUNDS	11,034,619
TOTAL ALL FUNDS	11,034,619

EARLY LEARNING

PREKINDERGARTEN EDUCATION

79 SPECIAL CATEGORIES	
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS	
TO AGENCY FOR WORKFORCE INNOVATION	
FROM GENERAL REVENUE FUND	364,949,575

Funds in Specific Appropriation 79 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student in the program for Fiscal Year 2008-2009 shall be \$2,677. The allocation includes 5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.

The funds in Specific Appropriation 79 shall be allocated as follows:

Alachua.....	4,374,052
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,877,316

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Brevard.....	10,601,790
Broward.....	36,726,406
Charlotte, DeSoto, Highlands, Hardee.....	5,248,219
Clay, Nassau, Baker, Bradford.....	7,076,768
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,950,837
Dade, Monroe.....	54,769,874
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,503,497
Duval.....	23,536,889
Escambia.....	6,069,820
Hendry, Glades, Collier, Lee.....	17,542,209
Hillsborough.....	24,007,512
Lake.....	5,903,855
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.....	7,995,762
Manatee.....	5,925,038
Marion.....	4,881,539
Martin, Okeechobee, Indian River.....	5,416,595
Okaloosa, Walton.....	4,359,089
Orange.....	25,086,811
Osceola.....	6,514,032
Palm Beach.....	23,424,712
Pasco, Hernando.....	12,213,538
Pinellas.....	15,497,392
Polk.....	8,398,198
Putnam, St. Johns.....	4,755,463
St. Lucie.....	5,639,777
Santa Rosa.....	2,056,009
Sarasota.....	5,093,724
Seminole.....	9,834,689
Volusia, Flagler.....	9,668,163

80 SPECIAL CATEGORIES
 GRANTS AND AIDS- EARLY LEARNING STANDARDS
 AND ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 1,089,328

None of the funds in Specific Appropriation 80 shall be used to fund Voluntary Prekindergarten Regional Facilitators.

TOTAL: PREKINDERGARTEN EDUCATION
 FROM GENERAL REVENUE FUND 366,038,903

TOTAL ALL FUNDS 366,038,903

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2008-2009 fiscal year are incorporated by reference in the act implementing the 2008-2009 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

81 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM GENERAL REVENUE FUND 5453,203,380
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 67,985,190

Funds provided in Specific Appropriation 81 shall be allocated using a base student allocation of \$3,913.00 for the FEFP.

Funds provided in Specific Appropriation 81 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(1), Florida Statutes. The allocation factor shall be \$1,064.84.

From the funds provided in Specific Appropriation 81, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 81, \$39,191,698 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in 2008-2009.

Total Required Local Effort for Fiscal Year 2008-2009 shall be \$7,899,160,460. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2008-2009 shall be:

1. 0.498 mills

If a 0.498 mill levy in any school district generates an amount of funds per unweighted FTE that are less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriation 81, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.498 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. 0.25 mills

An additional levy is authorized not to exceed 0.25 mills, that will raise an amount not to exceed \$100 per FTE. District school boards that levy the entire additional 0.25 mills and raise less than \$100 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 81, an amount that, when combined with funds raised by the 0.25 mills, will provide \$100 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.498 mills.

Funds provided in Specific Appropriation 81 are based upon program cost factors for Fiscal Year 2008-2009 as follows:

1. Basic Programs	
A. K-3 Basic.....	1.066
B. 4-8 Basic.....	1.000
C. 9-12 Basic.....	1.052
2. Programs for Exceptional Students	
A. Support Level 4.....	3.570
B. Support Level 5.....	4.970
3. English for Speakers of Other Languages	1.119
4. Programs for Grades 9-12	
Career Education.....	1.077

From the funds in Specific Appropriation 81, \$1,110,859,799 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2008-2009 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2007-2008 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 81, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds in Specific Appropriation 81, \$72,501,565 is provided for Safe Schools activities and shall be allocated as follows: \$70,482 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 81, \$721,008,207 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2008-2009 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriation 81, \$109,865,254 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$93,975 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding. School districts shall purchase instructional materials for remedial, supplemental, and comprehensive intensive reading instruction required in sections 1003.413(2) and (3), 1003.415(1), 1003.4156(1), 1003.428(2), and 1008.25, Florida Statutes, from the funds provided for reading instruction.

From the funds in Specific Appropriation 81, \$47,800,977 is provided for the Merit Award Program in section 1012.225, Florida Statutes. Each school district shall maximize the number of eligible recipients who receive merit-based pay supplements.

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

No funds are provided in Specific Appropriation 81 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

82	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND	2767,298,382
	FROM PRINCIPAL STATE SCHOOL TRUST FUND	38,674,827

Funds in Specific Appropriations 6 and 82 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,113.09, for grades 4 to 8 shall be \$1,062.81, and for grades 9 to 12 shall be \$1,065.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2008 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 6 and 82 shall be distributed to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

82A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 255,559,324

From the funds provided in Specific Appropriation 82A, the growth allocation per FTE shall be \$351.00 for Fiscal Year 2008-2009.

From the funds provided in Specific Appropriation 82A, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided in Specific Appropriation 82A, \$14,096,222 is provided for Library Media Materials, and \$3,852,967 is provided for purchase of science lab materials and supplies.

82B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 463,828,260

Funds provided in Specific Appropriation 82B shall be used to transport students as provided in section 1011.68, Florida Statutes.

83 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 43,334,516

Funds provided in Specific Appropriation 83 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 8983,223,862
 FROM TRUST FUNDS 106,660,017

 TOTAL ALL FUNDS 9089,883,879

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 85, 101, and 112, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

83A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT COST
 DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT
 FROM GENERAL REVENUE FUND 22,700,000

From funds in Specific Appropriations 83A, \$22,700,000 shall be allocated as follows:

Bay.....	125,464
Broward.....	4,477,252
Charlotte.....	361,305
Citrus.....	177,086
Columbia.....	69,041
Miami-Dade.....	13,005,362
De Soto.....	63,144
Dixie.....	88,264
Escambia.....	118,374
Flagler.....	287,606
Franklin.....	15,364
Gilchrist.....	6,109
Glades.....	2,819
Gulf.....	98,927
Hamilton.....	59,357
Highlands.....	194,748

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Holmes.....	153,507
Jackson.....	67,296
Lafayette.....	17,770
Manatee.....	156,362
Martin.....	127,214
Monroe.....	406,466
Okaloosa.....	6,272
Okeechobee.....	51,283
Palm Beach.....	379,284
Pinellas.....	232,446
Sarasota.....	25,215
Sumter.....	23,093
Suwannee.....	120,669
Taylor.....	48,520
Volusia.....	1,489,920
Walton.....	94,036
Washington.....	123,704
Washington Special.....	9,501
FAU Lab School.....	1,452
FSU Lab - Broward.....	12,820
Virtual School.....	2,948

84A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROPERTY TAX AMENDMENT
 ONE 2-MILL FIXED CAPITAL OUTLAY IMPACT
 SUPPLEMENT
 FROM GENERAL REVENUE FUND 51,188,693

Funds in Specific Appropriation 84A are initially allocated to school districts as indicated below. The Department of Education shall adjust the school district initial allocations by incorporating the tax roll certified to the Commissioner of Education in section 1011.62(4)(a), Florida Statutes.

Alachua.....	57,743
Baker.....	27,717
Bay.....	1,137,539
Bradford.....	61,216
Brevard.....	481,873
Broward.....	7,809,456
Calhoun.....	59,309
Citrus.....	565,234
Clay.....	195,444
Collier.....	4,081,628
Columbia.....	17,593
DeSoto.....	12,852
Dixie.....	97,760
Duval.....	1,579,783
Escambia.....	1,163,935
Flagler.....	914,425
Gadsden.....	42,153
Gilchrist.....	22,275
Glades.....	115,925
Hardee.....	78,528
Hendry.....	332,759
Hernando.....	904,328
Highlands.....	582,297
Indian River.....	628,318
Jefferson.....	10,690
Lafayette.....	1,456
Lee.....	3,923,936
Leon.....	503,881
Manatee.....	1,418,286
Marion.....	1,301,878
Martin.....	1,782,698
Monroe.....	514,349
Nassau.....	1,425
Okaloosa.....	704,512
Okeechobee.....	102,726
Orange.....	1,462,618
Osceola.....	1,670,387
Palm Beach.....	3,316,981
Pasco.....	1,040,520
Pinellas.....	1,306,814
Polk.....	1,449,766
Putnam.....	20,729
St. Johns.....	935,582
St. Lucie.....	2,470,425

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Santa Rosa.....	151,826
Sarasota.....	3,454,596
Seminole.....	722,974
Suwannee.....	51,547
Union.....	16,627
Volusia.....	1,841,304
Washington.....	40,070

85 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 2,712,659

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

Instructional Materials for Partially Sighted Pupils.....	184,320
Sunlink Uniform Library Database.....	809,386
Learning Through Listening.....	921,600
Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training.....	700,000
Instructional Materials Management.....	97,353

86 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM GENERAL REVENUE FUND 55,253,390

87 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 50,045

Funds provided in Specific Appropriation 87 shall only be used to reimburse members of the Education Practices Commission for travel expenses and per diem and to reimburse school districts for the cost of substitute teachers required to replace commission members when they are carrying out their official duties.

88 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM GENERAL REVENUE FUND 15,526,615
 FROM FEDERAL GRANTS TRUST FUND 58,043,873

The funds in Specific Appropriation 88 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012. None of the funds shall be used for the Progress Monitoring and Reporting Network (PMRN), conferences, or grants to districts to conduct research.

89 SPECIAL CATEGORIES
 EDUCATION INNOVATION INITIATIVES
 FROM GENERAL REVENUE FUND 4,454,000

90 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 5,130,346

Funds in Specific Appropriation 90 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

91 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 15,177,614

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

Best Buddies.....	827,999
Take Stock in Children.....	5,000,000
Project to Advance School Success (PASS).....	1,022,399
Big Brothers, Big Sisters.....	2,051,998
Learning for Life.....	1,871,999
Girl Scouts of Florida.....	576,000
Black Male Explorers.....	432,000
Boys and Girls Clubs.....	1,871,999

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Governor's Mentoring Initiative.....	443,220
YMCA State Alliance.....	1,080,000

Funds provided in Specific Appropriation 91 for the Learning for Life program are eligible to be used in any public school.

93 SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM GENERAL REVENUE FUND 6,547,200
 FROM PRINCIPAL STATE SCHOOL TRUST FUND : : 2,208,000

The K-8 virtual schools shall be funded with grants of up to \$4,950 per student not to exceed \$8,755,200 total funding.

94 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 2,949,110

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM GENERAL REVENUE FUND 900,000

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 3,036,967

Funds provided in Specific Appropriation 96 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	592,810
University of Miami.....	558,213
Florida State University.....	556,507
University of South Florida.....	581,852
University of Florida Health Science Center at Jacksonville.	747,585

Each center shall provide a report to the Department of Education by September 1, 2008, for the 2007-2008 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

None of the funds provided in Specific Appropriation 96 for the Florida Diagnostic and Learning Resource Centers shall be used to pay indirect cost.

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 1,039,975

98 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 1,920,000

From the funds in Specific Appropriation 98, \$1,920,000 is provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 98 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

99	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	62,400
100	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	7,036,843

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

University of South Florida/Florida Mental Health Institute.	1,234,176
University of Florida (College of Medicine).....	855,846
University of Central Florida.....	1,056,899
University of Miami (Department of Pediatrics) including \$278,225 for activities in Broward County through Nova Southeastern University.....	1,337,701
Florida Atlantic University.....	669,334
University of Florida (Jacksonville).....	891,882
Florida State University (College of Communications).....	991,005

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2008.

None of the funds provided in Specific Appropriation 100 for the Autism Program shall be used to pay indirect cost.

101	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	1,680,000
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From the funds provided in Specific Appropriation 101, each regional consortium service organization is eligible to receive, through the Department of Education, an incentive grant for each school district and each eligible member to be used for the delivery of services within the participating school districts, as provided in section 1001.451, Florida Statutes.

102	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	381,313	134,580,906
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Funds provided in Specific Appropriation 102 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School Superintendents Training.....	276,480
Principal of the Year.....	56,771
Teacher of the Year.....	36,134
School Related Personnel of the Year.....	11,928

103	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	3,408,801
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Funds in Specific Appropriation 103 shall be allocated as follows:

State Science Fair.....	28,800
Academic Tourney.....	72,000
Arts for a Complete Education.....	96,000
Florida Holocaust Museum.....	288,000
Florida Council on Economic Education.....	48,000
Sunshine State Scholars Program.....	72,000
Holocaust Memorial Committee.....	48,000
Florida Autism Education Center of Excellence (TAP).....	336,001
Holocaust Reference/Research Library.....	120,000
Virtual Tutoring.....	2,250,000
Labor in Love.....	50,000

Funds for the Florida Autism Education Center of Excellence are provided to support the charter school located in Hillsborough County. Funds shall be utilized to provide a world-class learning environment for K-12 age children with autism disorder from Hillsborough County as well as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

from Pasco, Pinellas, Sarasota, Manatee, and Polk Counties. The Center's curriculum and instructional approach shall be focused on intensive and comprehensive behavioral therapy, speech therapy and occupational therapy. The grant must be a single grant award made prior to December 31, 2008.

From the funds provided for Virtual Tutoring, \$2,225,000 shall be used by the Department of Education for continuation of the services provided in the existing contract for an individualized and interactive web-based pilot tutoring program that is aligned with the Sunshine State Standards. The department shall ensure that virtual tutoring is made available to all public school students in the participating districts of the Panhandle Area Educational Consortium, the Northeast Florida Educational Consortium, and Heartland Educational Consortium and that clear, concise information regarding student skill acquisition is provided to parents, teachers, and administrators in participating districts. The program must provide additional instruction in subject areas for which the student has not yet mastered the Sunshine State Standards.

104	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND	2,436,346	
	FROM FEDERAL GRANTS TRUST FUND		2,333,354
105	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	40,660,887	
	FROM FEDERAL GRANTS TRUST FUND		2,565,197
	FROM GRANTS AND DONATIONS TRUST FUND		1,733,414

From the funds in Specific Appropriation 105, \$679,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2009, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2008-2009 fiscal year.

106	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,173	
	FROM FEDERAL GRANTS TRUST FUND		1,694
	FROM GRANTS AND DONATIONS TRUST FUND		1,167

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	244,279,377	
	FROM TRUST FUNDS		201,467,605

TOTAL ALL FUNDS 445,746,982

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

107	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		4,099,420

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		553,962
	FROM FEDERAL GRANTS TRUST FUND		1512,358,793

109	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		615,817,265

110	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND	16,886,046	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 110 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
FROM GENERAL REVENUE FUND	16,886,046	
FROM TRUST FUNDS		2132,829,440
 TOTAL ALL FUNDS		 2149,715,486

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

111 SPECIAL CATEGORIES		
CAPITOL TECHNICAL CENTER		
FROM GENERAL REVENUE FUND	267,833	
112 SPECIAL CATEGORIES		
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
FROM GENERAL REVENUE FUND	2,962,289	

Funds provided in Specific Appropriation 112 shall be allocated as follows:

Web-Based Instruction Program - NEFEC.....	921,600
On-line Support for Sunshine State Standards/FCAT Explorer..	1,843,200
Statewide Licensing of Video Instructional Programming.....	197,489

113 SPECIAL CATEGORIES		
FEDERAL EQUIPMENT MATCHING GRANT		
FROM GENERAL REVENUE FUND	178,456	
114 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA INFORMATION		
RESOURCE NETWORK		
FROM GENERAL REVENUE FUND	4,446,100	
FROM FEDERAL GRANTS TRUST FUND		13,417,506

The funds provided in Specific Appropriation 114 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

From the funds provided in Specific Appropriation 119, \$1,000,000 from the Federal Grants Trust Fund is provided from the successful appeal of the 2003-2004 E-rate application denial. The balance of the funds from the successful appeal shall be held as a contingency source of funding.

115 SPECIAL CATEGORIES		
GRANTS AND AIDS - PUBLIC BROADCASTING		
FROM GENERAL REVENUE FUND	10,691,365	

The funds provided in Specific Appropriation 115 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	618,993
Florida Channel Closed Captioning.....	424,086
Florida Channel Year Round Coverage.....	1,625,702
Public Television and Radio Stations.....	8,022,584

From the funds provided in Specific Appropriation 115, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

Funds provided in Specific Appropriation 115 for public television and radio stations shall be allocated in the amount of \$513,953 for public television stations and \$103,168 each for public radio stations recommended by the Commissioner of Education.

116 SPECIAL CATEGORIES		
FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT		
INFORMATION SYSTEMS		
FROM GENERAL REVENUE FUND	175,104	
117 SPECIAL CATEGORIES		
GRANTS AND AIDS - RADIO READING SERVICES		
FOR THE BLIND		
FROM GENERAL REVENUE FUND	381,807	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND	19,102,954	
FROM TRUST FUNDS		13,417,506
TOTAL ALL FUNDS		32,520,460

PROGRAM: WORKFORCE EDUCATION

118 AID TO LOCAL GOVERNMENTS		
PERFORMANCE BASED INCENTIVES		
FROM GENERAL REVENUE FUND	7,480,079	

The funds provided in Specific Appropriation 118 shall be allocated as follows:

Alachua.....	17,299
Baker.....	4,371
Bay.....	65,311
Bradford.....	30,132
Brevard.....	94,326
Broward.....	1,159,080
Calhoun.....	2,109
Charlotte.....	78,519
Citrus.....	88,558
Clay.....	36,054
Collier.....	132,311
Columbia.....	17,182
Miami-Dade.....	1,366,710
De Soto.....	17,758
Dixie.....	4,297
Duval.....	0
Escambia.....	106,298
Flagler.....	43,807
Franklin.....	44
Gadsden.....	10,563
Gilchrist.....	0
Glades.....	0
Gulf.....	1,078
Hamilton.....	2,239
Hardee.....	2,479
Hendry.....	11,427
Hernando.....	29,704
Highlands.....	0
Hillsborough.....	642,198
Holmes.....	0
Indian River.....	33,037
Jackson.....	6,589
Jefferson.....	2,441
Lafayette.....	1,833
Lake.....	133,791
Lee.....	250,947
Leon.....	132,536
Levy.....	0
Liberty.....	3,951
Madison.....	0
Manatee.....	165,779
Marion.....	130,974
Martin.....	42,393
Monroe.....	12,299
Nassau.....	9,943
Okaloosa.....	22,643
Okeechobee.....	0
Orange.....	657,293
Osceola.....	106,794
Palm Beach.....	348,384
Pasco.....	114,972
Pinellas.....	553,859
Polk.....	229,560
Putnam.....	16,643
St. Johns.....	132,802
St. Lucie.....	0
Santa Rosa.....	50,213
Sarasota.....	175,778
Seminole.....	0
Sumter.....	4,660
Suwannee.....	36,222

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Taylor.....	37,589
Union.....	3,344
Volusia.....	0
Wakulla.....	6,601
Walton.....	8,761
Washington.....	83,594
119 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - ADULT BASIC EDUCATION	
FEDERAL FLOW-THROUGH FUNDS	
FROM FEDERAL GRANTS TRUST FUND	41,552,472
120 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM GENERAL REVENUE FUND	392,275,158
FROM PRINCIPAL STATE SCHOOL TRUST FUND	5,431,983

From the funds in Specific Appropriation 120, \$390,775,158 from the General Revenue Fund and \$5,431,983 from the Principal State School Trust Fund are provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and are allocated as follows:

Alachua.....	1,377,315
Baker.....	193,263
Bay.....	3,448,706
Bradford.....	958,167
Brevard.....	3,155,314
Broward.....	68,876,630
Calhoun.....	179,077
Charlotte.....	2,908,503
Citrus.....	2,818,728
Clay.....	994,853
Collier.....	7,194,429
Columbia.....	333,026
Miami-Dade.....	98,635,254
DeSoto.....	894,638
Dixie.....	70,669
Duval.....	0
Escambia.....	5,202,650
Flagler.....	2,607,956
Franklin.....	57,454
Gadsden.....	725,301
Gilchrist.....	0
Glades.....	7,325
Gulf.....	166,857
Hamilton.....	78,564
Hardee.....	289,968
Hendry.....	418,372
Hernando.....	527,471
Highlands.....	0
Hillsborough.....	32,915,439
Holmes.....	0
Indian River.....	983,397
Jackson.....	537,216
Jefferson.....	188,630
Lafayette.....	47,569
Lake.....	4,625,714
Lee.....	10,668,619
Leon.....	5,847,074
Levy.....	0
Liberty.....	39,021
Madison.....	0
Manatee.....	7,053,556
Marion.....	3,251,367
Martin.....	2,394,501
Monroe.....	893,997
Nassau.....	195,708
Okaloosa.....	2,450,815
Okeechobee.....	0
Orange.....	34,178,202
Osceola.....	4,712,024
Palm Beach.....	16,394,610
Pasco.....	3,605,489
Pinellas.....	26,254,176
Polk.....	11,160,305
Putnam.....	503,293
Saint Johns.....	6,149,673

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Saint Lucie.....	0
Santa Rosa.....	1,805,224
Sarasota.....	10,497,764
Seminole.....	0
Sumter.....	271,814
Suwannee.....	1,023,981
Taylor.....	1,437,103
Union.....	169,018
Volusia.....	0
Wakulla.....	282,921
Walton.....	170,029
Washington.....	3,345,173
Washington Special.....	33,229

From the funds in Specific Appropriation 120, \$1,500,000 from the General Revenue Fund is provided for competitive grants to enhance the training and production of skilled individuals to support the construction industry in Florida, of which \$150,000 shall be used to give priority to rural communities in which minorities comprise a majority of the population. Funds shall only be used for new or expanded apprenticeship programs to provide more trained workers and shall not supplant funds provided for apprenticeship programs in the 2007-2008 fiscal year. The Department of Education shall establish competitive bid criteria and requirements for grant contracts and shall solicit proposals from local education agencies, construction trade associations, registered apprenticeship organizations, and private postsecondary institutions with demonstrated experience in providing education in the skilled construction trades for the use of these funds. Grant recipients must agree to maintain the level of support for training in the skilled construction trades which was provided during the 2007-2008 fiscal year. Criteria for awarding grants shall include: the degree to which proposals address deficiencies in skilled construction workers in a particular area; the applicant's history of working successfully and cooperatively with the industry; the applicant's history of successfully placing trained workers in high wage jobs; the applicant's willingness to enroll black males, ex-offenders, and single mothers with children; and the cost-effectiveness of the proposal.

Beginning with the Fall 2008 semester, the standard resident tuition shall be \$1.77 per contact hour for programs leading to a career certificate or an applied technology diploma and 87 cents per contact hour for adult general education programs. Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

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

The funds provided in Specific Appropriation 120 are not to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

From the funds provided in Specific Appropriation 120, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

121	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM FEDERAL GRANTS TRUST FUND	77,144,852
122	SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND	13,593,600

Funds in Specific Appropriation 122 are provided to continue statewide implementation of the Florida Ready to Work program created in section 1004.99, Florida Statutes.

The Ready to Work program may be conducted in public schools, regional education consortia, community colleges, area technical centers,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida.

From the funds provided in Specific Appropriation 122, \$4,410,000 from the General Revenue Fund shall be allocated for the purchase of a bank of assessments for use by participating educational entities; school districts and regional consortia, area technical centers, vocational rehabilitation centers, one-stop career centers, Department of Juvenile Justice programs and community colleges shall have priority access to the bank of assessments. To ensure appropriate progress is made toward statewide implementation, the department shall enter into a contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, for purchase of the bank of assessments.

From the funds provided in Specific Appropriation 122, up to \$8,000,000 is provided for the curriculum component of the program.

From the funds provided in Specific Appropriation 122, \$150,000 from the General Revenue Fund shall be utilized by the department for statewide coordination, support, and data collection activities.

From the funds provided in Specific Appropriation 122, \$1,033,600 from the General Revenue Fund is provided to the Department of Education to profile skills associated with occupations included in the initiative; to provide outreach, technical assistance, and other assistance as appropriate to business and education organizations and to students; and to contract with a provider for printing of the official Ready to Work Credential.

122A SPECIAL CATEGORIES	
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
ENHANCEMENTS	
FROM GENERAL REVENUE FUND	360,000

Funds provided in Specific Appropriation 122A shall be used by the department to support school-to-career transition programs for high school students available through one or more non-profit statewide organizations in the food service industry. Such programs shall be designed to prepare students for progressive careers in the food service industry. In making its selection from among competitive sealed proposals, the department shall consider, among other factors, the provider's experience in representing the food service industry, the provider's experience in providing and supporting food service training for high school students, and the provider's ability to provide a statewide program with broad industry support and participation.

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	413,708,837	
FROM TRUST FUNDS		124,129,307
TOTAL ALL FUNDS		537,838,144

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

124 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGES	
PROGRAM FUND	
FROM GENERAL REVENUE FUND	974,090,176

Operating funds in the amount of \$974,090,176 in Specific Appropriation 124 shall be allocated as follows:

Brevard Community College.....	35,844,744
Broward Community College.....	68,370,394
Central Florida Community College.....	18,710,621
Chipola College.....	9,589,566
Daytona Beach Community College.....	45,703,929
Edison College.....	22,283,113
Florida Community College at Jacksonville.....	70,780,996
Florida Keys Community College.....	5,554,970
Gulf Coast Community College.....	16,821,061
Hillsborough Community College.....	46,492,970
Indian River Community College.....	41,945,623

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lake City Community College.....	11,907,686
Lake-Sumter Community College.....	10,087,362
Manatee Community College.....	20,300,719
Miami Dade College.....	158,572,248
North Florida Community College.....	6,052,805
Okaloosa-Walton College.....	16,979,547
Palm Beach Community College.....	48,768,539
Pasco-Hernando Community College.....	18,083,039
Pensacola Junior College.....	32,128,428
Polk Community College.....	17,920,744
St. Johns River Community College.....	14,619,562
St. Petersburg College.....	55,800,563
Santa Fe Community College.....	33,202,884
Seminole Community College.....	33,331,946
South Florida Community College.....	15,010,170
Tallahassee Community College.....	27,925,603
Valencia Community College.....	58,009,744
College Center for Library Automation.....	13,290,600

Beginning with the Fall 2008 semester, the sum of the standard tuition and the technology fee for advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs is established for the 2008-2009 fiscal year at \$54.43 per credit hour for students who are residents. Consistent with section 1009.23(3)(c), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

Beginning with the Fall 2008 semester, the sum of the standard tuition, the technology fee, and the out-of-state fee for advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs is hereby established for the 2008-2009 fiscal year at \$163.39 per credit hour for students who are nonresidents. Consistent with section 1009.23(3)(c), Florida Statutes, if the tuition and out-of-state fee increase provided herein becomes law, the statutory increase for inflation will not be made.

Beginning with the Fall 2008 semester, the standard resident tuition shall be \$1.77 per contact hour for programs leading to a career certificate or an applied technology diploma and 87 cents per contact hour for adult general education programs. Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

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

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

No funds in Specific Appropriation 124 are provided for instruction of state or federal inmates.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 124, community colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 34.

From the funds in Specific Appropriation 124 for the College Center for Library Automation, \$1,462,113 shall be released at the beginning of the first quarter in addition to the normal release and \$2,516,300 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 124 each community college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operational audits of the community colleges.

125	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	BACCALAUREATE PROGRAMS	
	FROM GENERAL REVENUE FUND	10,785,287

The funds provided in Specific Appropriation 125 shall be allocated to the following colleges:

Broward Community College.....	109,710
Chipola College.....	302,639
Daytona Beach Community College.....	847,788
Edison College.....	207,835
Florida Community College at Jacksonville.....	158,224
Indian River Community College.....	469,051
Miami Dade College.....	1,868,522
Okaloosa-Walton College.....	1,177,938
Palm Beach Community College.....	15,000
St. Petersburg College.....	5,628,580

The funds in Specific Appropriation 125 are provided to support baccalaureate programs approved by the State Board of Education as of March 28, 2008.

Beginning with the Fall 2008 semester, the sum of the tuition and the technology fee for baccalaureate degree programs is established for the 2008-2009 fiscal year at \$69.40 per credit hour for students who are residents. Consistent with section 1009.23(3)(c), Florida Statutes, if the tuition provided herein becomes law, the statutory increase for inflation will not be made.

Prior to the disbursement of funds in Specific Appropriation 125, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

The funds appropriated in Specific Appropriation 125 shall not be expended to support lower division courses and instruction. Lower division college credit courses in community colleges shall be funded and supported in the Community Colleges Program Fund.

127	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	633,500
128	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DISTANCE LEARNING	
	FROM GENERAL REVENUE FUND	348,696
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS	
	FROM GENERAL REVENUE FUND	985,857,659

TOTAL ALL FUNDS 985,857,659

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 129 through 148 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 129 through 148, the Commissioner of Education shall prepare and provide to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Executive Office of the Governor on or before October 1, 2008, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2008-2009 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2008, balance of all unexpended federal indirect cost funds.

From the funds in Specific Appropriations 129 through 148 the Commissioner of Education shall prepare and provide to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Executive Office of the Governor on

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or before January 15, 2009, a report which recommends alternative funding models for the Florida Information Resource Network (FIRN). The report shall briefly describe the purpose of FIRN and technology options. The report shall contain a cost benefit analysis associated with various funding options.

APPROVED SALARY RATE 58,003,627

129	SALARIES AND BENEFITS	POSITIONS	1,247.00	
	FROM GENERAL REVENUE FUND		24,843,956	
	FROM ADMINISTRATIVE TRUST FUND			7,682,168
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			3,914,749
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,880,824
	FROM FEDERAL GRANTS TRUST FUND			13,840,777
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			3,277,883
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			1,166,049
	FROM STUDENT LOAN OPERATING TRUST FUND			9,992,964
	FROM OPERATING TRUST FUND			653,783
	FROM WORKING CAPITAL TRUST FUND			6,491,052
130	OTHER PERSONAL SERVICES		554,246	
	FROM GENERAL REVENUE FUND			135,012
	FROM ADMINISTRATIVE TRUST FUND			149,999
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			40,000
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			1,134,714
	FROM FEDERAL GRANTS TRUST FUND			127,020
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			32,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			250,000
	FROM STUDENT LOAN OPERATING TRUST FUND			120,101
	FROM OPERATING TRUST FUND			40,000
	FROM WORKING CAPITAL TRUST FUND			
131	EXPENSES		5,171,276	
	FROM GENERAL REVENUE FUND			1,652,095
	FROM ADMINISTRATIVE TRUST FUND			959,659
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			973,391
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			9,485,581
	FROM FEDERAL GRANTS TRUST FUND			814,700
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			891,856
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			2,938,493
	FROM STUDENT LOAN OPERATING TRUST FUND			817,556
	FROM OPERATING TRUST FUND			1,758,476
	FROM WORKING CAPITAL TRUST FUND			
132	OPERATING CAPITAL OUTLAY		359,063	
	FROM GENERAL REVENUE FUND			190,094
	FROM ADMINISTRATIVE TRUST FUND			143,440
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			15,000
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			778,834
	FROM FEDERAL GRANTS TRUST FUND			82,438
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			16,375
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			518,200
	FROM STUDENT LOAN OPERATING TRUST FUND			47,921
	FROM OPERATING TRUST FUND			
	FROM WORKING CAPITAL TRUST FUND			
133	SPECIAL CATEGORIES			
	ASSESSMENT AND EVALUATION			
	FROM GENERAL REVENUE FUND		34,488,268	
	FROM FEDERAL GRANTS TRUST FUND			30,938,610
	FROM SOPHOMORE LEVEL TEST TRUST FUND			116,920
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			5,655,301

Contingent upon PCB SLC 08-05 or similar legislation becoming law, the general revenue funds in Specific Appropriation 133 include \$700,000 for high schools to evaluate during the 11th grade the college or career

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

readiness of each student who passed the reading or mathematics portion of the grade 10 FCAT. Each school district shall report to the Department of Education the number of 11th graders who will be evaluated. Upon verification of the data, the department shall disburse the funds to each school district and provide an equal per student amount based on the total funds available, not to exceed \$3.30 per student. Each school district shall return any unused funds to the department prior to June 30, 2009.

134	SPECIAL CATEGORIES COMMISSION FOR INDEPENDENT EDUCATION FROM INSTITUTIONAL ASSESSMENT TRUST FUND	1,188,178
135	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	177,647
136	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	1,866,811 468,008 891,591 271,017 1,244,925 546,535 164,134 14,058,767 2,000 154,981

From the funds in Specific Appropriation 136, \$500,000 from the General Revenue Fund is provided for the administrative responsibilities of the Florida Schools of Excellence Commission. These funds may be used for professional training for charter school teachers and administrators.

137	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND	400,000
138	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND	500,000

From the funds in Specific Appropriation 138, and the funds held in reserve at the University of South Florida for Facts.org, \$1,300,000 is provided for the purpose of continuing the educational planning course specified in section 1003.4156,(1), Florida Statutes, and other K-12 functions as determined by the Department of Education. None of the funds provided in Specific Appropriation 138, for FACTS.org shall be used to pay indirect cost.

139	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	46,153
140	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	200,000
142	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND	484,993
143	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	530,140 16,651

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		37,911
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		18,786
	FROM FEDERAL GRANTS TRUST FUND		92,500
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		10,365
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		12,113
	FROM STUDENT LOAN OPERATING TRUST FUND		73,598
	FROM OPERATING TRUST FUND		1,689
	FROM WORKING CAPITAL TRUST FUND		38,198
144	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	178,042	
	FROM ADMINISTRATIVE TRUST FUND		32,569
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		26,254
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		17,817
	FROM FEDERAL GRANTS TRUST FUND		112,097
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		22,030
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		7,839
	FROM STUDENT LOAN OPERATING TRUST FUND		67,187
	FROM OPERATING TRUST FUND		4,394
	FROM WORKING CAPITAL TRUST FUND		43,643
145	SPECIAL CATEGORIES		
	CENTRALIZED TECHNOLOGY RESOURCES		
	FROM WORKING CAPITAL TRUST FUND		650,900
146	SPECIAL CATEGORIES		
	EDUCATION DATA WAREHOUSE		
	FROM GENERAL REVENUE FUND	886,153	
147	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	1,474,721	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,669
	FROM FEDERAL GRANTS TRUST FUND		139,537
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,183
	FROM STUDENT LOAN OPERATING TRUST FUND		1,287,698
148	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	3,344,806	
	FROM ADMINISTRATIVE TRUST FUND		799,486
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		989,036
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		381,563
	FROM FEDERAL GRANTS TRUST FUND		1,812,273
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		273,729
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		89,281
	FROM STUDENT LOAN OPERATING TRUST FUND		463,435
	FROM OPERATING TRUST FUND		56,264
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	74,421,282	
	FROM TRUST FUNDS		138,382,859
	TOTAL POSITIONS	1,247.00	
	TOTAL ALL FUNDS		212,804,141

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15A, and 151 through 157 are provided as grants and aids to support the operation of state

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

150 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MOFFITT CANCER CENTER
 AND RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 11,999,892

Funds in Specific Appropriation 150 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

151 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1762,761,958
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 971,802,867
 FROM PHOSPHATE RESEARCH TRUST FUND 7,281,147

The appropriations provided in Specific Appropriations 151 and 153 through 155 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2008-2009 fiscal year to the named universities to expend tuition and fees that are collected during the 2008-2009 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2008-2009 fiscal year and the monies described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 151 through 157 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 151, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15A and 151 through 157 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Funds in Specific Appropriation 151 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	343,963,123
Florida State University.....	278,790,707
Florida A&M University.....	103,750,548
University of South Florida.....	213,078,716
University of South Florida, St. Petersburg.....	26,159,880
University of South Florida, Sarasota/Manatee.....	13,441,029
Florida Atlantic University.....	157,471,030
University of West Florida.....	59,587,566
University of Central Florida.....	238,665,529
Florida International University.....	188,559,591
University of North Florida.....	75,926,989
Florida Gulf Coast University.....	47,098,963
New College of Florida.....	16,268,287

Funds in Specific Appropriation 151 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Florida.....	201,901,130
Florida State University.....	136,170,108
Florida A&M University.....	52,778,244
University of South Florida.....	111,948,712
University of South Florida, St. Petersburg.....	8,042,988
University of South Florida, Sarasota/Manatee.....	4,451,197
Florida Atlantic University.....	76,094,024
University of West Florida.....	28,504,036
University of Central Florida.....	143,657,275
Florida International University.....	127,190,299
University of North Florida.....	47,247,624
Florida Gulf Coast University.....	29,356,128
New College of Florida.....	4,461,102

Beginning with the Fall 2008 semester, the resident undergraduate tuition is established at \$82.03 per credit hour for the 2008-2009 fiscal year. Consistent with section 1009.24(4)(b), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to s. 1009.24, Florida Statutes.

Funds in Specific Appropriation 151 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 151 are based upon the following full-time equivalent (FTE) enrollment:

Resident Lower Level.....	64,191
Resident Upper Level.....	85,961
Resident Graduate.....	26,581
Nonresident (all levels).....	14,188
Total.....	190,921

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

University of Florida;	
Resident Lower Level.....	10,863
Resident Upper Level.....	12,707
Resident Graduate.....	6,695
Nonresident (all levels).....	4,049
Total.....	34,314

Florida State University;	
Resident Lower Level.....	9,327
Resident Upper Level.....	10,713
Resident Graduate.....	4,279
Nonresident (all levels).....	2,483
Total.....	26,802

Florida Agricultural & Mechanical University;	
Resident Lower Level.....	3,601
Resident Upper Level.....	2,868
Resident Graduate.....	1,244
Nonresident (all levels).....	1,116
Total.....	8,829

University of South Florida;	
Resident Lower Level.....	9,378
Resident Upper Level.....	13,087
Resident Graduate.....	4,103
Nonresident (all levels).....	593
Total.....	27,161

Florida Atlantic University;	
Resident Lower Level.....	4,372
Resident Upper Level.....	7,827
Resident Graduate.....	1,911
Nonresident (all levels).....	1,129
Total.....	15,239

University of West Florida;	
Resident Lower Level.....	1,886
Resident Upper Level.....	3,232

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215
University of Central Florida;	
Resident Lower Level.....	10,306
Resident Upper Level.....	16,000
Resident Graduate.....	3,006
Nonresident (all levels).....	1,528
Total.....	30,840
Florida International University;	
Resident Lower Level.....	8,160
Resident Upper Level.....	11,682
Resident Graduate.....	3,273
Nonresident (all levels).....	2,136
Total.....	25,251
University of North Florida;	
Resident Lower Level.....	3,950
Resident Upper Level.....	5,107
Resident Graduate.....	897
Nonresident (all levels).....	287
Total.....	10,241
Florida Gulf Coast University;	
Resident Lower Level.....	2,224
Resident Upper Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373
New College of Florida;	
Resident Lower Level.....	124
Resident Upper Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 13, 151, and 153 each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 151 and 153.

The Chancellor of the State University System shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Board of Governors by September 1, 2008. This revised 5-year enrollment plan must be developed with input from each state university.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2008-2009 enrollment plan for the State University System.

From the general revenue funds provided in Specific Appropriation 151 to the University of South Florida, \$3,750,000 is to support the operations of the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute and shall be expended pursuant to section 1004.445, Florida Statutes.

Upon approval by the university board of trustees, the University of Central Florida is authorized to transfer up to \$3,671,836 and Florida International University is authorized to transfer up to \$3,517,068 from Education and General Activities to their respective medical schools to support implementation. Upon approval by the university board of trustees, the University of South Florida is authorized to transfer up to \$1,300,000 from Education and General Activities to the Health Science Center to increase instructional support for the doctor of medicine program. Any such transfers shall be identified in the approved operating budgets for each university.

Funds provided in Specific Appropriation 151 for the University of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

152 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 121,220,735

From the funds in Specific Appropriation 152 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided; however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

Funds in Specific Appropriation 152 are provided for the research and extension services of the Institute of Food and Agricultural Sciences and shall not be transferred or used for any other purpose.

153 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 58,716,882
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 21,102,386

Funds in Specific Appropriation 153 are based upon the following total full-time equivalent enrollment:

Resident Lower Level.....	103
Resident Upper Level.....	584
Resident Graduate.....	727
Resident M.D.....	480
Nonresident (all levels).....	98

154 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 90,761,222
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 23,206,140

Funds in Specific Appropriation 154 are based upon the following total full-time equivalent enrollment:

Resident Dentistry.....	321
Resident Veterinary Medicine.....	332
Resident M.D.....	509
Nonresident (all levels).....	23

155 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 35,534,488
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 6,031,813

Funds in Specific Appropriation 155 are based upon the following

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

full-time equivalent enrollment:

Resident M.D..... 420

From the funds in Specific Appropriation 155, the university shall allocate, at a minimum, the following amount for each clinical site listed below:

Daytona Beach..... 1,891,018
 Ft. Pierce..... 1,891,018
 Immokalee..... 1,232,663
 Panama City..... 560,302

156	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND	9,305,267	
157	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	15,113,516	
159	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	1,800,000	
161	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PHOSPHATE RESEARCH TRUST FUND	15,634,197	4,155
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2122,848,157	1029,428,508
	TOTAL ALL FUNDS		3152,276,665

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,943,308

162	SALARIES AND BENEFITS POSITIONS 58.00 FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	4,447,738	650,242
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The positions included in Specific Appropriation 162 shall report to the Board of Governors.

163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27,148	15,000 5,000
164	EXPENSES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	741,999	264,799 15,000
165	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	8,614	950
166	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	360,672	20,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

167	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,025	
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		2,990
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	5,608,196	
	FROM TRUST FUNDS		973,981
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		6,582,177
	TOTAL OF SECTION 2	POSITIONS	2,624.50
	FROM GENERAL REVENUE FUND	13501,347,259	
	FROM TRUST FUNDS		6457,475,729
	TOTAL ALL FUNDS		19958,822,988

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	14,345,745	
168	SALARIES AND BENEFITS	POSITIONS	302.00
	FROM GENERAL REVENUE FUND		3,692,545
	FROM ADMINISTRATIVE TRUST FUND		15,012,499
169	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	200,830	
	FROM ADMINISTRATIVE TRUST FUND		862,837
170	EXPENSES		
	FROM GENERAL REVENUE FUND	349,592	
	FROM ADMINISTRATIVE TRUST FUND		3,611,899
171	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	229,961	
	FROM ADMINISTRATIVE TRUST FUND		655,710
172	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	828,358	
	FROM ADMINISTRATIVE TRUST FUND		2,517,985
173	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,635	
	FROM ADMINISTRATIVE TRUST FUND		225,029
174	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,592	
	FROM ADMINISTRATIVE TRUST FUND		100,882
175	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		664,443
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	5,354,513	
	FROM TRUST FUNDS		23,651,284
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		29,005,797

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 176 through 181 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION		
	FROM GENERAL REVENUE FUND	14,934,801	
	FROM TOBACCO SETTLEMENT TRUST FUND		60,852,599
	FROM MEDICAL CARE TRUST FUND		168,837,377

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriations 176 and 179 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2007-2008 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriation 176 reflect a reduction of \$4,840,546 from the General Revenue Fund and \$10,664,086 from the Medical Care Trust Fund as a result of freezing reimbursement rates for health plans contracting with the Florida Healthy Kids Corporation serving Title XXI eligible children. The corporation shall amend its contracts, effective October 1, 2008 to achieve the reduction.

177	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,313,396	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM GRANTS AND DONATIONS TRUST FUND		409,693
	FROM MEDICAL CARE TRUST FUND		4,445,681
178	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES -		
	FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,675,137	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
	FROM MEDICAL CARE TRUST FUND		14,750,742
179	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	9,103,284	
	FROM MEDICAL CARE TRUST FUND		20,280,082
	Funds in Specific Appropriation 179 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.		
180	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	8,609,576	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,155,438
	FROM GRANTS AND DONATIONS TRUST FUND		10,729,895
	FROM MEDICAL CARE TRUST FUND		35,096,176
181	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	17,818,114	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		1,705,063
	FROM MEDICAL CARE TRUST FUND		74,470,581
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	54,454,308	
	FROM TRUST FUNDS		419,003,196
	TOTAL ALL FUNDS		473,457,504

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

APPROVED SALARY RATE 31,604,955

SECTION 3 - HUMAN SERVICES

182	SALARIES AND BENEFITS	POSITIONS	743.50	
	FROM GENERAL REVENUE FUND		14,324,499	
	FROM MEDICAL CARE TRUST FUND			27,523,226
183	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,851,647	
	FROM MEDICAL CARE TRUST FUND			23,989,020
184	EXPENSES			
	FROM GENERAL REVENUE FUND		1,198,078	
	FROM MEDICAL CARE TRUST FUND			6,780,376

From the funds in Specific Appropriations 184, 189 and 190 the agency shall use the unobligated surplus of recurring funds appropriated for Medicaid Reform to prepare for the expansion of Medicaid Reform into Miami-Dade and Monroe counties.

185	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		45,391	
	FROM MEDICAL CARE TRUST FUND			221,266

185A	LUMP SUM			
	FLORIDA AFFORDABLE HEALTHCARE PROGRAM			
	FROM GENERAL REVENUE FUND		1,029,561	

Funds in Specific Appropriation 185A are provided to expand opportunities for Floridians to purchase affordable health insurance and health services. The funds shall be used to create a competitive market for health care by prompting innovative arrangements for purchase of individual, portable health insurance and individual contracts for health services. Funds shall be used to contract with the corporation created by legislation authorizing and directing the implementation of the Florida Affordable Healthcare Program.

186	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND		700,000	

Funds in Specific Appropriation 186 reflect a reduction of \$152,135 from the General Revenue Fund and represent the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.

187	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		147,739	
	FROM MEDICAL CARE TRUST FUND			147,738

188	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND		827,653	
	FROM MEDICAL CARE TRUST FUND			1,129,095

189	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		15,310,017	
	FROM GRANTS AND DONATIONS TRUST FUND			711,861
	FROM MEDICAL CARE TRUST FUND			40,089,887

Funds in Specific Appropriation 189 reflect a reduction of \$100,000 from the General Revenue Fund and \$100,000 from the Medical Care Trust Fund to eliminate funding for the agency contribution towards the Family Cafe program.

Funds in Specific Appropriation 189 reflect a reduction of \$450,000 from the General Revenue Fund as a result of eliminating the contract with the University of Florida, Center for Orphan Auto Immune Disorders.

From the funds in Specific Appropriation 189, \$187,500 from the General Revenue Fund and \$562,500 from the Medical Care Trust Fund are provided for the agency to contract with a provider to implement a prior authorization process for elective cesarean sections in the Medicaid program, effective July 1, 2008.

SECTION 3 - HUMAN SERVICES

190	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	21,034,206	
	FROM MEDICAL CARE TRUST FUND		50,441,554
	FROM REFUGEE ASSISTANCE TRUST FUND		107,738
191	SPECIAL CATEGORIES MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	310,133	
	FROM MEDICAL CARE TRUST FUND		313,193
193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	105,063	
	FROM MEDICAL CARE TRUST FUND		201,082
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	57,977,890	
	FROM TRUST FUNDS		156,059,384
	TOTAL POSITIONS	743.50	
	TOTAL ALL FUNDS		214,037,274

MEDICAID SERVICES TO INDIVIDUALS

194	SPECIAL CATEGORIES ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	5,845,098	
	FROM MEDICAL CARE TRUST FUND		7,278,157
	FROM REFUGEE ASSISTANCE TRUST FUND		272,828
195	SPECIAL CATEGORIES CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	46,895,837	
	FROM MEDICAL CARE TRUST FUND		58,393,423
	FROM REFUGEE ASSISTANCE TRUST FUND		296
196	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	32,782,123	
	FROM MEDICAL CARE TRUST FUND		40,819,410
	FROM REFUGEE ASSISTANCE TRUST FUND		1,799
197	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	15,730,894	
	FROM MEDICAL CARE TRUST FUND		22,495,998
	FROM REFUGEE ASSISTANCE TRUST FUND		1,462

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

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

198	SPECIAL CATEGORIES ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	6,587,115	

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FROM MEDICAL CARE TRUST FUND	8,202,099	
FROM REFUGEE ASSISTANCE TRUST FUND		137,013

199 SPECIAL CATEGORIES
 DEVELOPMENTAL EVALUATION AND INTERVENTION/
 PART C
 FROM MEDICAL CARE TRUST FUND 4,774,095

Funds in Specific Appropriation 199 shall be contingent on the availability of state match being provided in Specific Appropriation 626.

200 SPECIAL CATEGORIES
 EARLY AND PERIODIC SCREENING OF CHILDREN
 FROM GENERAL REVENUE FUND 47,401,599
 FROM MEDICAL CARE TRUST FUND 61,168,166
 FROM REFUGEE ASSISTANCE TRUST FUND 121,030

From the funds in Specific Appropriation 200, \$2,111,363 from the Medical Care Trust Fund is provided for a fee increase for dental services for children effective July 1, 2008.

201 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
 ASSISTANCE PROGRAM
 FROM GENERAL REVENUE FUND 1,220,185
 FROM GRANTS AND DONATIONS TRUST FUND 5,284,077
 FROM MEDICAL CARE TRUST FUND 6,526,504

Funds in Specific Appropriation 201 are provided for a federally matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

202 SPECIAL CATEGORIES
 FAMILY PLANNING
 FROM GENERAL REVENUE FUND 734,607
 FROM MEDICAL CARE TRUST FUND 6,611,482
 FROM REFUGEE ASSISTANCE TRUST FUND 14,188

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

204 SPECIAL CATEGORIES
 HOME HEALTH SERVICES
 FROM GENERAL REVENUE FUND 82,450,129
 FROM MEDICAL CARE TRUST FUND 102,670,943
 FROM REFUGEE ASSISTANCE TRUST FUND 135,324

From the funds in Specific Appropriation 204, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

205 SPECIAL CATEGORIES
 HOSPICE SERVICES
 FROM GENERAL REVENUE FUND 7,790,802
 FROM MEDICAL CARE TRUST FUND 9,700,895
 FROM REFUGEE ASSISTANCE TRUST FUND 1,938

Funds in Specific Appropriation 205 reflect a transfer of \$116,862,034 from the General Revenue Fund, \$145,513,435 from the Medical Care Trust Fund, and \$29,067 from the Refugee Assistance Trust Fund to Nursing Home Care for the increased caseload associated with the elimination of the Medicaid Hospice Program effective October 1, 2008.

Funds in Specific Appropriation 205 reflect a reduction of \$23,372,406 from the General Revenue Fund, \$29,102,687 from the Medical Care Trust Fund, and \$5,814 from the Refugee Assistance Trust Fund as a result of eliminating the Medicaid Hospice Program effective October 1, 2008.

206 SPECIAL CATEGORIES
 HOSPITAL INPATIENT SERVICES
 FROM GENERAL REVENUE FUND 26,551,683
 FROM GRANTS AND DONATIONS TRUST FUND 307,992,676
 FROM MEDICAL CARE TRUST FUND 1049,407,700

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FROM PUBLIC MEDICAL ASSISTANCE TRUST	
FUND	494,788,529
FROM REFUGEE ASSISTANCE TRUST FUND	2,054,406

From the funds in Specific Appropriation 206, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 350 and 390.

From the funds in Specific Appropriation 206, \$168,300 from the General Revenue Fund is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

From the funds in Specific Appropriation 206, \$46,339,212 from the Grants and Donations Trust Fund and \$57,700,329 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, the public hospital shall be exempt from the inpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2002, 2003 and 2004 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2008 and March 1, 2008 and who were excluded from the LIP Council recommendations may be exempt from the inpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 206, \$2,442,391 from the Grants and Donation Trust Fund and \$3,041,198 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 206, \$51,864,174 from the Grants and Donations Trust Fund and \$64,579,863 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2008 and any hospitals that becomes a designated or provisional trauma center during State Fiscal Year 2008-2009. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2002, 2003 and 2004 that are available.

Funds in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 206, \$4,423,713 from the Grants and Donations Trust Fund and \$5,508,287 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 206, \$160,084,271 from the Grants and Donations Trust Fund and \$199,332,592 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program

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hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 206, \$27,536,879 from the Grants and Donations Trust Fund and \$34,288,175 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for the following five categories of hospitals. Of these funds \$34,484,976 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$20,000,000 is for Jackson Memorial Hospital; \$3,968,662 is for hospitals in Broward Health; \$2,376,638 is for hospitals in the Memorial Healthcare System; and \$3,428,386 to Shands Jacksonville and \$4,711,290 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the inpatient rate. Of the above funds, \$7,770,778 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for those hospitals whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. Public hospitals are excluded from this category. Of the above funds, \$10,378,265 shall be used for the third category to buy back 30 percent of the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for exempt designated trauma centers, statutory teaching hospitals and those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 20 percent and is less than 30 percent. Public hospitals are excluded from this category. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. Of the above funds, \$6,956,316 shall be used for the fourth category to buy back 20 percent of the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for Community Health Education Program hospitals, specialty hospitals and those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 11 percent and is less than 20 percent. Public hospitals are excluded from this category. Of these funds \$2,234,719 shall be used for the fifth category to buy back 20 percent of the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 8 percent but is less than 11 percent. Public hospitals are excluded from this category. For this section of proviso the agency shall use the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2002, 2003 and 2004 that are available.

From the funds in Specific Appropriation 206, \$15,302,036 from the Grants and Donations Trust Fund and \$19,053,680 from the Medical Care Trust Fund are provided for public hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

Funds in Specific Appropriation 206 reflect a reduction of \$1,789,626 from the General Revenue Fund and \$2,222,989 from the Medical Care Trust Fund based on a policy to expand prior authorization to elective cesarean section services effective July 1, 2008.

Funds in Specific Appropriation 206 reflect a reduction of \$5,348,859 from the General Revenue Fund and \$6,660,254 from the Medical Care Trust Fund as a result of the elimination of the hospital reimbursement ceiling exemption criteria in section, 409.905(5)(c), Florida Statutes.

Funds in Specific Appropriation 206 reflect a reduction of \$84,125,017 from the General Revenue Fund and \$104,750,189 from the Medical Care Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction.

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Funds in Specific Appropriation 206 reflect a reduction of \$75,550,150 from the General Revenue Fund and \$94,072,997 from the Medical Care Trust Fund as a result of eliminating coverage for inpatient hospital services in the medically needy program effective October 1, 2008. The agency is directed to develop an alternate reimbursement plan for inpatient and outpatient hospital services in the medically needy and Meds-AD programs which achieves savings equivalent to the reduction of \$75,550,150 from the General Revenue Fund and \$94,072,997 from the Medical Care Trust Fund. The agency shall seek approval of the plan from the Centers for Medicare and Medicaid Services. If the Centers for Medicare and Medicaid Services approve such an alternate reimbursement plan, the agency shall submit a budget amendment to the Legislative Budget Commission, in accordance with chapter 216, Florida Statutes, requesting approval to implement the plan.

Funds in Specific Appropriation 206 reflect a reduction of \$96,179 from the General Revenue Fund and \$117,468 from the Medical Care Trust Fund as a result of eliminating payment for preventable hospital errors. The agency is authorized to seek the necessary waivers or Medicaid state plan amendments to implement this provision.

From the funds in Specific Appropriation 206, \$1,200,000 in non-recurring general revenue funds and \$1,494,207 in non-recurring Medical Care Trust Funds are provided to exempt any hospital from the inpatient targets and ceilings if that hospital was identified by the Agency for Health Care Administration as qualifying for the exemption pursuant to section 409.905 (5) (c), Florida Statutes in Fiscal Year 2007-08 and that hospital did not receive funding in the final General Appropriations Act for Fiscal Year 2007-08. Any hospital that was exempt under section 409.905 (5) (c), Florida Statutes, in State Fiscal Year 2007-08 is not eligible to receive funds under this section of proviso.

207 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

FROM GRANTS AND DONATIONS TRUST FUND	97,501,510
FROM MEDICAL CARE TRUST FUND	121,111,741

Funds in Specific Appropriation 207 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911 and 409.9113, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 207, \$66,178,407 from the Grants and Donations Trust Fund and \$82,203,672 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 207, \$25,971,103 from the Grants and Donations Trust Fund and \$32,260,069 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals. Prior to the distribution of any funds to the statutorily defined teaching hospitals, \$6,487,220 shall be allocated to Shands Jacksonville Hospital, \$2,660,440 shall be distributed to Tampa General Hospital, and \$1,083,512 shall be distributed to Shands Teaching Hospital.

From the funds in Specific Appropriation 207, \$5,352,000 from the Grants and Donations Trust Fund and \$6,648,000 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

208 SPECIAL CATEGORIES

LOW INCOME POOL

FROM GENERAL REVENUE FUND	1,385,200	
FROM GRANTS AND DONATIONS TRUST FUND		445,464,800
FROM MEDICAL CARE TRUST FUND		554,000,000

From the funds in Specific Appropriation 208, \$11,600,538 from the Grants and Donations Trust Fund and \$14,409,637 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in Fiscal Year

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2003-2004 shall be paid \$9,683,321 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004, excluding Imperial Point Hospital and Memorial Regional Hospital who will receive individual amounts equal to \$550,770 and \$1,671,713 respectively. Hospitals designated or provisional trauma centers shall be paid \$9,843,117. Of that amount, \$4,295,135 shall be distributed equally among hospitals that are a Level I trauma center; \$3,544,810 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$2,003,172 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$6,483,735 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 208, \$388,068,535 from the Grants and Donations Trust Fund and \$482,040,288 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process will distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals will be capped at 114.0 percent of the amount of local government funding it would have received for the uninsured and underinsured without the Low Income Pool program. The second phase of the allocation process is to distribute the remaining funds based on a hospital's Medicaid days, charity care days, and 50 percent of bad debt days to the total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. Of the funds allocated in the second phase \$2,419,573 shall be allocated to the rural hospitals and the remaining funds allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2006 FHURS data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 208, \$715,564 from the Grants and Donations Trust Fund and \$888,839 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 208, \$250,000 from the General Revenue Fund, \$600,000 from non-recurring General Revenue Funds, \$33,930,163 from the Grants and Donations Trust Fund and \$42,146,436 from the Medical Care Trust Fund is provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,483,484
Shands Jacksonville Hospital.....	32,737,507
All Children's Hospital.....	5,091,710
Shands Teaching Hospital.....	4,942,450
Tampa General Hospital.....	12,959,148
Orlando Regional Medical Center.....	4,278,307
Lee Memorial Hospital/CMS.....	915,159
St. Mary's Hospital.....	207,529
Miami Children's Hospital.....	4,134,884
Broward General Medical Center.....	177,041
Tallahassee Memorial Healthcare.....	42,074
St. Joseph's Hospital.....	22,789
Florida Hospital.....	42,592
Baptist Hospital of Pensacola.....	335,116
Mt. Sinai Medical Center.....	7,016,255
Bayfront Medical Center.....	154,124
Sacred Heart Hospital.....	343,082
Naples Community Hospital.....	193,348
Brandon Regional Hospital.....	300,000
Orange Park Medical Center.....	300,000
Baptist Medical Center - Jacksonville.....	250,000

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From the funds in Specific Appropriation 208, \$6,813,210 from the Grants and Donations Trust Fund and \$8,463,046 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. These payments may be used, in collaboration with the Department of Health, to provide funding for Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 208, \$535,200 in non-recurring general revenue funds and \$664,800 in non-recurring medical care trust funds are provided to continue the primary care and emergency room diversion program in Manatee, Sarasota and DeSoto counties.

From the funds in Specific Appropriation 208, \$2,921,719 from the Grants and Donations Trust Fund and \$3,629,220 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services, and rural health networks. The Department of Health will develop the funding criteria processes which include assessing statewide benefits, sustainability, access to primary care improvements, ER diversion potential, and health care innovations that are replicable and with a three-year limit on LIP funding. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 208, \$1,415,071 from the Grants and Donations Trust Fund and \$1,757,734 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals providing poison control programs.

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

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

In the event that the amount of approved non-federal share of matching funds is not provided by local governmental entities as recommended by the Low Income Pool Council, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient non-federal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local non-federal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received. For the purpose of this paragraph, the increase in low-income pool payments for the provider access system and the increase in non-federal share matching funds shall be calculated as the amount that exceeds the levels used in the Low Income Pool Council's recommendations.

Funds provided in Specific Appropriation 208 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

Distribution of such funds provided in Specific Appropriation 208 are contingent upon approval from the Centers for Medicare and Medicaid

209	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	6,090,700	
	FROM MEDICAL CARE TRUST FUND		7,583,975
	FROM REFUGEE ASSISTANCE TRUST FUND		25,651

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Funds in Specific Appropriation 209 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$95.00 per visit for each dialysis treatment.

Funds in Specific Appropriation 209 reflect a reduction of \$865,130 from the General Revenue Fund, \$1,077,236 from the Medical Care Trust fund, and \$3,644 from the Refugee Assistance Trust Fund as a result of decreasing the payment to Medicaid freestanding dialysis clinics in the Medicaid program from \$125 to \$95 per visit.

Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

210	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	64,376,227	
	FROM MEDICAL CARE TRUST FUND		80,159,535
211	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	177,464,521	
	FROM GRANTS AND DONATIONS TRUST FUND		49,222,199
	FROM MEDICAL CARE TRUST FUND		296,934,123
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		11,781,471
	FROM REFUGEE ASSISTANCE TRUST FUND		1,128,815

From the funds in Specific Appropriation 211, \$23,576,976 from the Grants and Donations Trust Fund and \$29,357,412 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 211, \$4,943,712 from the Grants and Donations Trust Fund and \$6,155,777 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2002, 2003 and 2004 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2008 and March 1, 2008 and who were excluded from the Low Income Pool Council recommendations may be exempt from the outpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 211, \$210,409 from the Grants and Donation Trust Fund and \$261,995 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 211, \$6,596,153 from the Grants and Donations Trust Fund and \$8,213,350 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or

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provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2008 or become a designated or provisional trauma center during State Fiscal Year 2008-2009. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2002, 2003 and 2004 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 211 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 211, \$6,681,000 from the Grants and Donations Trust Fund and \$8,319,000 from the Medical Care Trust Fund are provided to enable the agency to amend its current facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to Medicaid recipients, when the public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to public hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, or taxing districts.

From the funds in Specific Appropriation 211, \$4,230,937 from the Grants and Donations Trust Fund and \$5,268,249 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for the following five categories of hospitals. Of these funds \$3,515,024 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$831,338 is for hospitals in Broward Health; \$823,362 is for hospitals in the Memorial Healthcare System; and \$601,863 to Shands Jacksonville and \$1,258,461 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$1,975,924 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those hospitals whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. Public hospitals are excluded from this category. Of the above funds, \$1,721,833 shall be used for the third category to buy back 30 percent of the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for exempt designated trauma centers, statutory teaching hospitals and those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 20 percent and is less than 30 percent. Public hospitals are excluded from this category. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the outpatient rate for those individual hospitals. Of the above funds, \$1,578,817 shall be used for the fourth category to buy back 20 percent of the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for Community Health Education Program hospitals, specialty hospitals and those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 11 percent and is less than 20 percent. Public hospitals are excluded from this category. Of these funds, \$707,588 shall be used for the fifth category to buy back 20 percent of the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those hospitals whose Medicaid days plus charity care days divided by total adjusted hospital days equals or exceeds 8 percent but is less than 11 percent.

From the funds in Specific Appropriation 211, \$2,983,012 from the Grants and Donations Trust Fund and \$3,714,366 from the Medical Care Trust Fund are provided for public hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual

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Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

Funds in Specific Appropriation 211 reflect a reduction of \$22,137,467 from the General Revenue Fund, \$27,628,907 from the Medical Care Trust Fund and \$101,367 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for outpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction.

The agency is directed to develop an alternate reimbursement plan for inpatient and outpatient hospital services in the medically needy and Meds-AD programs that achieves savings equivalent to the reduction of \$75,550,150 from the General Revenue Fund and \$94,072,997 from the Medical Care Trust Fund reflected in Specific Appropriation 206, and to seek approval from the Centers for Medicare and Medicaid Services of the plan. If the Centers for Medicare and Medicaid Services approve such an alternate reimbursement plan, the agency shall submit a budget amendment to the Legislative Budget Commission in accordance with chapter 216, Florida Statutes requesting approval to implement the plan.

212	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,803,944	
	FROM MEDICAL CARE TRUST FUND		2,246,515
213	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	9,132,679	
	FROM MEDICAL CARE TRUST FUND		11,373,326
	FROM REFUGEE ASSISTANCE TRUST FUND		13,370
214	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	602,190	
	FROM MEDICAL CARE TRUST FUND		749,831
215	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	25,014,913	
	FROM MEDICAL CARE TRUST FUND		31,149,748
	FROM REFUGEE ASSISTANCE TRUST FUND		506,754

From the funds in Specific Appropriation 215, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

Funds in Specific Appropriation 215 reflect a reduction of \$1,000,000 from the General Revenue Fund and \$1,245,173 from the Medical Care Trust Fund as a result of implementing a prior authorization utilization management program for outpatient diagnostic imaging services. The agency shall implement a prior authorization utilization management program for outpatient diagnostic imaging services that uses real-time predictive modeling and applies evidence-based criteria in the decision-making process by October 1, 2008.

216	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	53,659,361	
	FROM MEDICAL CARE TRUST FUND		66,815,181
	FROM REFUGEE ASSISTANCE TRUST FUND		30,000

Funds in Specific Appropriation 216 reflect a reduction of \$1,308,095 from the General Revenue Fund and \$1,628,805 from the Medical Care Trust Fund as a result of reducing the Medicaid non-emergency transportation contract with the Florida Commission for the Transportation Disadvantaged.

217	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	1,011,686	
	FROM MEDICAL CARE TRUST FUND		1,260,534
	FROM REFUGEE ASSISTANCE TRUST FUND		8,166

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218	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	30,869,659	
	FROM MEDICAL CARE TRUST FUND		38,448,685

Funds in Specific Appropriation 218 reflect a transfer of \$9,100,292 from the General Revenue Fund and \$11,331,437 from the Medical Care Trust Fund from the Agency for Persons with Disabilities to provide personal care services for children under age 21 through the Medicaid State Plan rather than the Home and Community Based Waiver, effective July 1, 2008.

From the funds in Specific Appropriation 218, \$2,748,342 from the General Revenue Fund and \$3,422,161 from the Medical Care Trust Fund is provided to increase the rate for personal care assistance to \$15 per hour effective July 1, 2008.

219	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	8,394,855	
	FROM MEDICAL CARE TRUST FUND		10,456,673
	FROM REFUGEE ASSISTANCE TRUST FUND		762

220	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	211,428,822	
	FROM TOBACCO SETTLEMENT TRUST FUND		82,567,697
	FROM MEDICAL CARE TRUST FUND		424,440,325
	FROM REFUGEE ASSISTANCE TRUST FUND		2,667,312

From the funds in Specific Appropriation 220, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

Funds provided in Specific Appropriation 220 for supplemental Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with the University of Miami are contingent upon the University of Miami maintaining its current level of affiliation with Jackson Memorial Hospital, including maintaining its current level of services to indigent and charity care patients served by the hospital. Funds shall not be released to the University of Miami until the annual operating agreement between the University of Miami and Jackson Memorial Hospital for Fiscal Year 2008-2009 is submitted to the Department of Education.

Funds in Specific Appropriation 220 reflect a reduction of \$1,288,113 from the General Revenue Fund, \$1,618,838 from the Medical Care Trust Fund and \$11,978 from the Refugee Assistance Trust Fund as a result of the elimination of podiatric and chiropractic services effective October 1, 2008.

From the funds in Specific Appropriations 220 and 220A, \$20,972,771 from the Medical Care Trust Fund and \$109,673 from the Refugee Assistance Trust Fund are provided for a fee increase for family care, internal medicine, OB GYN, pediatric, cardiology and pulmonary physicians effective July 1, 2008.

220A	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	1000,571,764	
	FROM MEDICAL CARE TRUST FUND		1252,599,686
	FROM REFUGEE ASSISTANCE TRUST FUND		15,702,393

Funds in Specific Appropriation 220A reflect a reduction of \$4,249,132 from the General Revenue Fund and \$5,290,903 from the Medical Care Trust Fund as a result of reducing prepaid mental health plan contract rates on a recurring basis effective July 1, 2008.

Funds in Specific Appropriation 220A reflect a reduction of \$8,616,281 from the General Revenue Fund and \$10,728,760 from the Medical Care Trust Fund as a result of excluding retroactive eligibility payments from prepaid health plan rates effective September 1, 2008.

Funds in Specific Appropriation 220A reflect a reduction of \$39,669,482 from the General Revenue Fund, \$49,405,774 from the Medical Care Trust Fund and \$623,149 from the Refugee Assistance Trust Fund as a

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result of modifying the reimbursement for inpatient and outpatient hospital rates.

Funds in Specific Appropriation 220A reflect a reduction of \$42,321,340 from the General Revenue Fund, \$52,974,466 from the Medical Care Trust Fund and \$927,292 from the Refugee Assistance Trust Fund as a result of reducing managed care rates. The agency shall implement a recurring methodology in calculating managed care rates to achieve this reduction.

221	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	272,373,466	
	FROM GRANTS AND DONATIONS TRUST FUND		490,346,552
	FROM MEDICAL CARE TRUST FUND		339,165,179
	FROM REFUGEE ASSISTANCE TRUST FUND		2,410,572

Funds in Specific Appropriation 221, reflect a reduction of \$4,343,431 from the General Revenue Fund and \$5,395,197 from the Medical Care Trust Fund as a result of reducing pharmacy ingredient price reimbursement.

222	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	415,047,142	
223	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	55,055,112	
	FROM MEDICAL CARE TRUST FUND		68,553,132

From the funds in Specific Appropriation 223, the agency shall conduct a review of case studies and best practices used by other programs that use a targeted case management program to reduce the length of stay of medically fragile children in neonatal units and hospitals, and more effectively use private duty nursing services in the treatment of such children, including reducing authorized un-staffed hours. The agency shall develop program measures based on an examination of length of hospital stay in Florida compared to other states, incidents of re-hospitalization, family support and education, infection rates, family ability to resume employment, independence and normal activity, and the availability of highly trained nurses to provide private duty nursing services. The program measures shall include an increase in the private duty nursing rate to attract highly trained nurses to this program. The agency shall provide a report and program recommendations to the Governor, the Chair of the Senate Fiscal Policy and Calendar Committee, and the Chair of the House Policy and Budget Council. Based upon the report findings, the Agency for Health Care Administration may submit a budget amendment to the Executive Office of the Governor to transfer funds as needed to implement the report recommendations. The Executive Office of the Governor may submit the amendment to the Legislative Budget Commission in accordance with the provisions of s. 216.292(4), Florida Statutes.

224	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	36,516,164	
	FROM MEDICAL CARE TRUST FUND		45,494,693
	FROM REFUGEE ASSISTANCE TRUST FUND		109,783

225	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	17,731,542	
	FROM MEDICAL CARE TRUST FUND		22,080,555
	FROM REFUGEE ASSISTANCE TRUST FUND		1,569

226	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	6,211,396	
	FROM MEDICAL CARE TRUST FUND		7,736,370
	FROM REFUGEE ASSISTANCE TRUST FUND		49,226

Funds in Specific Appropriation 226 reflect a reduction of \$4,436,712 from the General Revenue Fund, \$5,525,979 from the Medical Care Trust Fund and \$35,163 from the Refugee Assistance Trust Fund as a result of reducing the Medipass case management payment to \$1.50 effective

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September 1, 2008. The agency is authorized to amend the Medicaid state plan or federal waivers to implement this reduction.

227	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	437,084,728	
	FROM MEDICAL CARE TRUST FUND		509,969,315
228	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	11,670,966	
	FROM MEDICAL CARE TRUST FUND		14,533,420
	FROM REFUGEE ASSISTANCE TRUST FUND		562
229	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	26,013,357	
	FROM GRANTS AND DONATIONS TRUST FUND		24,478,992
	FROM MEDICAL CARE TRUST FUND		62,884,238
	FROM REFUGEE ASSISTANCE TRUST FUND		884,889

Funds in Specific Appropriation 229 reflect a reduction of \$24,478,992 from the General Revenue Fund, \$30,958,296 from the Medical Care Trust Fund, and \$422,712 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction.

From the funds in Specific Appropriation 229, \$24,478,992 from the Grants and Donations Trust Fund, \$30,958,296 from the Medical Care Trust Fund, and \$422,712 from the Refugee Assistance Trust Fund are provided to allow the agency to reinstate the reductions to county health department rates contingent upon the state share being provided through grants and donations from state, county or other governmental funds.

230	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		80,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	3143,500,466	
	FROM TRUST FUNDS		7482,888,981
	TOTAL ALL FUNDS		10626,389,447

MEDICAID LONG TERM CARE

231	SPECIAL CATEGORIES ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		32,871,249

Funds in Specific Appropriation 231 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 446.

232	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	17,959,392	
	FROM MEDICAL CARE TRUST FUND		958,723,327
233	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		35,165,610
234	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		96,991,013
235	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	100,923,092	
	FROM MEDICAL CARE TRUST FUND		125,666,697

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Funds in Specific Appropriation 235 reflect a reduction of \$8,775,921 from the General Revenue Fund and \$10,927,539 from the Medical Care Trust Fund as a result of modifying the reimbursement for intermediate care facilities for the developmentally disabled. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Mentally Retarded and Developmentally Disabled for Publicly Owned and Operated Facilities Reimbursement Plan to achieve this reduction.

236	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	1069,214,471	
	FROM GRANTS AND DONATIONS TRUST FUND		6,604,135
	FROM MEDICAL CARE TRUST FUND		1375,557,421
	FROM REFUGEE ASSISTANCE TRUST FUND		29,067

From the funds in Specific Appropriation 236, \$4,822,535 from the Grants and Donations Trust Fund and \$5,990,324 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 236 include a reduction of \$33,063,167 from the General Revenue Fund and \$41,169,358 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program effective July 1, 2008.

Funds in Specific Appropriation 236 reflect a reduction of \$123,822,408 from the General Revenue Fund and \$154,180,304 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates achieve this reduction.

Funds in Specific Appropriation 236 reflect a transfer of \$116,862,034 from the General Revenue Fund, \$145,513,435 from the Medical Care Trust Fund, and \$29,067 from the Refugee Assistance Trust Fund from Hospice Services for the increased caseload associated with the elimination of the Medicaid Hospice Program effective October 1, 2008.

237	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		9,093,492
238	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		62,290,337
239	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		2,444,444
240	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM MEDICAL CARE TRUST FUND		74,557,478
241	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	132,143,851	
	FROM MEDICAL CARE TRUST FUND		164,223,695

From the funds in Specific Appropriation 241 \$23,092,870 from the General Revenue Fund and \$28,754,615 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 3,000 slots effective July 1, 2008. The agency is authorized to seek the necessary federal waivers to implement this provision.

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TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1320,240,806	
FROM TRUST FUNDS		2944,217,965
 TOTAL ALL FUNDS		 4264,458,771

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	27,462,108	
 244 SALARIES AND BENEFITS	POSITIONS	632.00
FROM GENERAL REVENUE FUND		1,863,604
FROM HEALTH CARE TRUST FUND		34,253,147
 245 OTHER PERSONAL SERVICES		
FROM HEALTH CARE TRUST FUND		114,276
 246 EXPENSES		
FROM GENERAL REVENUE FUND	705,937	
FROM HEALTH CARE TRUST FUND		7,195,334
 247 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,511	
FROM HEALTH CARE TRUST FUND		62,543
 248 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM HEALTH CARE TRUST FUND		959,065
 249 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	34,692	
FROM HEALTH CARE TRUST FUND		2,016,904
FROM QUALITY OF LONG-TERM CARE FACILITY		
IMPROVEMENT TRUST FUND		1,000,000

Funds in Specific Appropriation 249 reflect a reduction of \$750,000 from the General Revenue Fund as a result of eliminating the contract with the patient safety corporation, effective July 1, 2008.

251 SPECIAL CATEGORIES		
EMERGENCY ALTERNATIVE PLACEMENT		
FROM HEALTH CARE TRUST FUND		1,276,720
 252 SPECIAL CATEGORIES		
MEDICAID SURVEILLANCE		
FROM HEALTH CARE TRUST FUND		111,820
 253 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	17,088	
FROM HEALTH CARE TRUST FUND		457,193
 254 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	13,071	
FROM HEALTH CARE TRUST FUND		240,115
 TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	2,658,903	
FROM TRUST FUNDS		47,687,117
 TOTAL POSITIONS	632.00	
TOTAL ALL FUNDS		50,346,020

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	11,565,153
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SECTION 3 - HUMAN SERVICES

255	SALARIES AND BENEFITS	POSITIONS	338.00	
	FROM GENERAL REVENUE FUND		8,582,590	
	FROM OPERATIONS AND MAINTENANCE TRUST			6,396,387
	FUND			173,382
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			
256	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,591,541	
	FROM OPERATIONS AND MAINTENANCE TRUST			2,058,170
	FUND			480,150
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			
257	EXPENSES			
	FROM GENERAL REVENUE FUND		1,035,585	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,123,840
	FUND			193,061
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			
258	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		26,866	
	FROM OPERATIONS AND MAINTENANCE TRUST			26,334
	FUND			
259	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS			
	FROM GENERAL REVENUE FUND		980,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			16,856,771
	FUND			

Funds from Specific Appropriation 259, expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

260	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR			
	DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		4,000,000	
261	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		148,684	
	FROM OPERATIONS AND MAINTENANCE TRUST			23,875
	FUND			36,717
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			
262	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,297,500	
263	SPECIAL CATEGORIES			
	HOME AND COMMUNITY BASED SERVICES WAIVER			
	FROM GENERAL REVENUE FUND		357,990,006	
	FROM TOBACCO SETTLEMENT TRUST FUND			10,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST			458,420,909
	FUND			

Funds from Specific Appropriation 263 and 266 shall not be used for administrative costs.

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

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

From the funds in Specific Appropriation 263, the agency shall only serve additional clients on the Home and Community Based Services Waiver

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if they are in crisis and sufficient funding is made available through attrition.

Funds in Specific Appropriation 263 reflect a transfer of \$9,100,292 from the General Revenue Fund and \$11,331,437 from the Operations and Maintenance Trust Fund to the Agency for Health Care Administration as result of providing personal care services for children under age 21 through the Medicaid State Plan rather than the Home and Community Based Waiver, effective July 1,2008.

Funds in Specific Appropriations 263 and 266 reflect a reduction of \$10,421,034 from the General Revenue Fund and \$12,975,989 from the Operations and Maintenance Trust Fund as a result of reducing all provider rates, effective July 1,2008. Personal Care Assistance is specifically excluded from this reduction target. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 263, reflect a reduction of \$5,525,522 from the General Revenue Fund and \$6,880,230 from the Operations and Maintenance Trust Fund as a result of reducing the hourly rate for personal care assistance to \$15 per hour effective July 1, 2008. The agency shall amend provider contracts, cost plans and rules as necessary in order to achieve this recurring reduction.

From the funds in Specific Appropriation 263, \$14,281,380 in non-recurring funds from the General Revenue Fund, \$10,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund, and \$30,234,516 in non-recurring funds from the Operations and Maintenance Trust Fund are provided to continue providing services in the Home and Community Based Services Waiver. Release of these funds is contingent upon the agency submitting a spending plan to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council

264	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	288,661		
266	SPECIAL CATEGORIES			
	COMMUNITY SUPPORTED LIVING WAIVER			
	FROM GENERAL REVENUE FUND	32,161,026		
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND		40,046,038	
267	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,366		
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND		4,914	
TOTAL:	HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	409,108,825		
	FROM TRUST FUNDS		535,840,548	
	TOTAL POSITIONS	338.00		
	TOTAL ALL FUNDS		944,949,373	
PROGRAM MANAGEMENT AND COMPLIANCE				
	APPROVED SALARY RATE	13,910,988		
268	SALARIES AND BENEFITS	POSITIONS	315.50	
	FROM GENERAL REVENUE FUND	10,837,808		
	FROM ADMINISTRATIVE TRUST FUND			182,143
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			7,117,477
269	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,912		
	FROM FEDERAL GRANTS TRUST FUND			447,000
270	EXPENSES			
	FROM GENERAL REVENUE FUND	1,397,026		
	FROM ADMINISTRATIVE TRUST FUND			284
	FROM FEDERAL GRANTS TRUST FUND			95,181

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,403,792
271	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	42,600	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
272	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	670,519	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		15,551
273	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	236,392	
	FROM ADMINISTRATIVE TRUST FUND		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		65,203
274	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	499,402	
	FROM FEDERAL GRANTS TRUST FUND		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		337,884
275	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	112,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,148,770
277	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	238,807	
278	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION FROM GENERAL REVENUE FUND	3,515,100	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,727,026
279	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	871,767	
	FROM ADMINISTRATIVE TRUST FUND		2,204
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		708,788
280	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	1,248,743	
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND	19,672,076	
	FROM TRUST FUNDS		16,684,915
	TOTAL POSITIONS	315.50	
	TOTAL ALL FUNDS		36,356,991
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	APPROVED SALARY RATE	91,421,091	
281	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	3,057.50 60,283,355	
	FROM ADMINISTRATIVE TRUST FUND		40,297
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,833,724
282	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,098,359	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,856,526
283	EXPENSES		
	FROM GENERAL REVENUE FUND	4,509,818	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,798,554
284	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	188,147	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		444,195
285	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,272,706	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,411,462
286	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,780,825	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		840,903
287	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,774,967	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,929,060
288	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	191,401	
289	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,340,061	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,535,093
289A	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	25,000	
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	74,464,639	
	FROM TRUST FUNDS		69,689,814
	TOTAL POSITIONS	3,057.50	
	TOTAL ALL FUNDS		144,154,453

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,187,534	
290	SALARIES AND BENEFITS	POSITIONS	112.00
	FROM GENERAL REVENUE FUND	7,011,689	
	FROM ADMINISTRATIVE TRUST FUND		524,453
	FROM FEDERAL GRANTS TRUST FUND		543,495
	FROM WELFARE TRANSITION TRUST FUND		201,498
291	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	107,457	
	FROM FEDERAL GRANTS TRUST FUND		16,072
	FROM WELFARE TRANSITION TRUST FUND		14,502
292	EXPENSES		
	FROM GENERAL REVENUE FUND	900,487	
	FROM ADMINISTRATIVE TRUST FUND		68,743
	FROM FEDERAL GRANTS TRUST FUND		146,155
	FROM WELFARE TRANSITION TRUST FUND		23,110

SECTION 3 - HUMAN SERVICES

293	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,962		
	FROM ADMINISTRATIVE TRUST FUND		1,500	
	FROM FEDERAL GRANTS TRUST FUND		2,500	
	FROM WELFARE TRANSITION TRUST FUND		333	
294	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	38,312		
	FROM ADMINISTRATIVE TRUST FUND		7,079	
	FROM FEDERAL GRANTS TRUST FUND		5,260	
	FROM WELFARE TRANSITION TRUST FUND		1,248	
295	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	40,370		
295A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	995		
	FROM FEDERAL GRANTS TRUST FUND		995	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	8,103,272		
	FROM TRUST FUNDS		1,556,943	
	TOTAL POSITIONS	112.00		
	TOTAL ALL FUNDS		9,660,215	

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	13,900,083		
296	SALARIES AND BENEFITS	POSITIONS	262.00	
	FROM WORKING CAPITAL TRUST FUND			17,887,970
297	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			661,904
298	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,229,903
299	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			72,982
300	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			38,592,889
301	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			143,749
302	QUALIFIED EXPENDITURE CATEGORY			
	QUALIFIED EXPENDITURE - FLORIDA SACWIS			
	SOLUTIONS			
	FROM WORKING CAPITAL TRUST FUND			5,714,202
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			67,303,599
	TOTAL POSITIONS	262.00		
	TOTAL ALL FUNDS			67,303,599

ASSISTANT SECRETARY FOR ADMINISTRATION

	APPROVED SALARY RATE	10,842,579		
303	SALARIES AND BENEFITS	POSITIONS	270.00	
	FROM GENERAL REVENUE FUND		11,766,032	
	FROM ADMINISTRATIVE TRUST FUND			3,107,797

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		267,255
	FROM WELFARE TRANSITION TRUST FUND		80,358
304	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	263,470	
	FROM ADMINISTRATIVE TRUST FUND		49,878
305	EXPENSES		
	FROM GENERAL REVENUE FUND	2,167,305	
	FROM ADMINISTRATIVE TRUST FUND		75,144
	FROM FEDERAL GRANTS TRUST FUND		48,491
	FROM WELFARE TRANSITION TRUST FUND		16,339
306	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,360	
	FROM ADMINISTRATIVE TRUST FUND		21,896
307	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
308	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	499,915	
309	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	399,765	
	FROM ADMINISTRATIVE TRUST FUND		82,402
	FROM FEDERAL GRANTS TRUST FUND		22,713
	FROM WELFARE TRANSITION TRUST FUND		2,520
311	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,028	
312	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
313	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,893,197	
	FROM FEDERAL GRANTS TRUST FUND		545,113
314	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS		
	SOLUTIONS		
	FROM GENERAL REVENUE FUND	1,199,640	
	FROM ADMINISTRATIVE TRUST FUND		810,182
	FROM FEDERAL GRANTS TRUST FUND		3,704,380
315	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	22,392,039	
	FROM ADMINISTRATIVE TRUST FUND		3,662,595
	FROM FEDERAL GRANTS TRUST FUND		11,568,021
	FROM WELFARE TRANSITION TRUST FUND		163,611
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		22,939
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		72,754
316	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000

SECTION 3 - HUMAN SERVICES

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	43,731,249	
FROM TRUST FUNDS		25,104,388
TOTAL POSITIONS	270.00	
TOTAL ALL FUNDS		68,835,637

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 27,889,236

318 SALARIES AND BENEFITS	POSITIONS	552.50	
FROM GENERAL REVENUE FUND		12,623,312	
FROM ADMINISTRATIVE TRUST FUND			24,547,415
FROM OPERATIONS AND MAINTENANCE TRUST FUND			235,969
318A OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,000		
FROM ADMINISTRATIVE TRUST FUND			1,000
319 EXPENSES			
FROM GENERAL REVENUE FUND	3,049,110		
FROM ADMINISTRATIVE TRUST FUND			1,021,901
FROM OPERATIONS AND MAINTENANCE TRUST FUND			78,191
320 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	4,128		
FROM ADMINISTRATIVE TRUST FUND			99,212
321 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	198,141		
FROM ADMINISTRATIVE TRUST FUND			240,071
323 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	3,020,410		

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	18,896,101	
FROM TRUST FUNDS		26,223,759
TOTAL POSITIONS	552.50	
TOTAL ALL FUNDS		45,119,860

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 5,318,609

324 SALARIES AND BENEFITS	POSITIONS	127.50	
FROM GENERAL REVENUE FUND		1,443,768	
FROM FEDERAL GRANTS TRUST FUND			3,719,084
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,816,974
325 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	98,493		
FROM FEDERAL GRANTS TRUST FUND			705,941
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			275,298
326 EXPENSES			
FROM GENERAL REVENUE FUND	272,547		
FROM FEDERAL GRANTS TRUST FUND			926,670
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			377,217

SECTION 3 - HUMAN SERVICES

327	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	36,316	
	FROM FEDERAL GRANTS TRUST FUND		57,036
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,984
328	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	656,145	
	FROM FEDERAL GRANTS TRUST FUND		4,664,125
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,818,884
329	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,897	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	2,588,166	
	FROM TRUST FUNDS		14,905,909
	TOTAL POSITIONS	127.50	
	TOTAL ALL FUNDS		17,494,075
ADULT PROTECTION			
	APPROVED SALARY RATE	24,478,651	
330	SALARIES AND BENEFITS POSITIONS	637.50	
	FROM GENERAL REVENUE FUND	20,558,362	
	FROM DOMESTIC VIOLENCE TRUST FUND		161,514
	FROM FEDERAL GRANTS TRUST FUND		7,877,192
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,849,483
331	EXPENSES		
	FROM GENERAL REVENUE FUND	3,442,043	
	FROM DOMESTIC VIOLENCE TRUST FUND		46,020
	FROM FEDERAL GRANTS TRUST FUND		1,479,441
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		759,560
332	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		384
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,333
333	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
334	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
335	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	117,620	
	FROM DOMESTIC VIOLENCE TRUST FUND		11,975
	FROM FEDERAL GRANTS TRUST FUND		51,374
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		28,133
336	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	300,431	
	FROM DOMESTIC VIOLENCE TRUST FUND		10,366,004
	FROM FEDERAL GRANTS TRUST FUND		9,279,218
	FROM WELFARE TRANSITION TRUST FUND		7,750,000
From the funds in Specific Appropriation		336,	\$150,000 in

SECTION 3 - HUMAN SERVICES

non-recurring general revenue funds is provided for the Florida Coalition Against Domestic Violence to conduct statewide planning, provision of pilot children's programs, training and technical assistance, and shelter operations.

337	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	5,563,943	
	FROM FEDERAL GRANTS TRUST FUND		6,928,071
338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	373,882	
339	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	34,821,623	
	FROM TRUST FUNDS		48,598,702
	TOTAL POSITIONS	637.50	
	TOTAL ALL FUNDS		83,420,325
CHILD PROTECTION AND PERMANENCY			
	APPROVED SALARY RATE	77,368,263	
341	SALARIES AND BENEFITS	POSITIONS	1,964.00
	FROM GENERAL REVENUE FUND		33,197,622
	FROM FEDERAL GRANTS TRUST FUND		10,766,062
	FROM WELFARE TRANSITION TRUST FUND		46,877,967
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,015,570
342	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	758,663	
	FROM FEDERAL GRANTS TRUST FUND		342,718
	FROM WELFARE TRANSITION TRUST FUND		323,491
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,984
343	EXPENSES		
	FROM GENERAL REVENUE FUND	2,823,711	
	FROM FEDERAL GRANTS TRUST FUND		2,139,280
	FROM WELFARE TRANSITION TRUST FUND		8,111,325
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,858,159
344	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		7,500,000
345	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,012,397	
	FROM FEDERAL GRANTS TRUST FUND		332,473
	FROM WELFARE TRANSITION TRUST FUND		417,942
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		247,788
345A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,600,000	

From the funds in Specific Appropriation 345A, \$3,600,000 in non-recurring general revenue is provided for the Magic City Children's Zone in Miami, and \$1,000,000 in non-recurring general revenue is provided for the Jacksonville Children's Zone. These funds are to establish a comprehensive, community-based, coordinated, and targeted system of strategies and services to revitalize communities, to support parents, and to provide comprehensive care for all children within the zones. The Ounce of Prevention is designated as the agent to develop a business plan and for the evaluation, fiscal management, and oversight of the pilot program. These funds are intended to be used as a grant

SECTION 3 - HUMAN SERVICES

over a three-year period to carry out activities in the zones.

346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR		
	PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	24,067,150	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		8,903,461
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		6,996,915

The funds in Specific Appropriation 346 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	3,947,463
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,623
Hillsborough County Sheriff.....	12,334,498
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,869,903

347	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION		
	AND INTERVENTION		
	FROM GENERAL REVENUE FUND	20,281,411	
	FROM WELFARE TRANSITION TRUST FUND		6,424,799

348	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	5,642,649	
	FROM CHILD WELFARE TRAINING TRUST FUND		1,107,166
	FROM TOBACCO SETTLEMENT TRUST FUND		5,041,374
	FROM FEDERAL GRANTS TRUST FUND		17,581,573
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,654,837
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		499,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,158,537

349	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,957,161	

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

The Department of Children and Family services shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

351	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	67,616	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,145,294
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		319,360

352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	68,924	
	FROM TOBACCO SETTLEMENT TRUST FUND		400,009
	FROM WELFARE TRANSITION TRUST FUND		193,905
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		376,065

SECTION 3 - HUMAN SERVICES

353	SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES FROM GENERAL REVENUE FUND	1,835,957	
354	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	238,275,452	3,126,809 108,836,038 229,330,329 506,163 59,851,172 8,979,209 40,966,796
TOTAL: CHILD PROTECTION AND PERMANENCY			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	339,588,713	608,144,981
	TOTAL POSITIONS TOTAL ALL FUNDS	1,964.00	947,733,694

FLORIDA ABUSE HOTLINE

	APPROVED SALARY RATE	8,706,834	
355	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	233.00 3,105,812	11,217 5,400,533 3,108,504
356	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	173,192	528,081 147,440
357	EXPENSES FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	354,032	1,049,139 640,362
358	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,924	12,433 8,366
359	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	146,255	397,705 206,040
360	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	200,610	
TOTAL: FLORIDA ABUSE HOTLINE			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,984,825	11,509,820
	TOTAL POSITIONS TOTAL ALL FUNDS	233.00	15,494,645

SECTION 3 - HUMAN SERVICES

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	14,218,872	
361	SALARIES AND BENEFITS	POSITIONS	287.50
	FROM GENERAL REVENUE FUND		10,926,070
	FROM DOMESTIC VIOLENCE TRUST FUND		257,359
	FROM FEDERAL GRANTS TRUST FUND		2,754,257
	FROM WELFARE TRANSITION TRUST FUND		3,544,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,244,683
362	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	212,752	
	FROM FEDERAL GRANTS TRUST FUND		5,843
	FROM WELFARE TRANSITION TRUST FUND		358
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,357
363	EXPENSES		
	FROM GENERAL REVENUE FUND	2,333,997	
	FROM DOMESTIC VIOLENCE TRUST FUND		16,972
	FROM FEDERAL GRANTS TRUST FUND		1,305,803
	FROM WELFARE TRANSITION TRUST FUND		1,097,515
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		33,444
364	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7,433	
	FROM FEDERAL GRANTS TRUST FUND		5,557
365	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	610,692	
	FROM DOMESTIC VIOLENCE TRUST FUND		481
	FROM FEDERAL GRANTS TRUST FUND		225,701
	FROM WELFARE TRANSITION TRUST FUND		292,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		119,017
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,100	
	FROM FEDERAL GRANTS TRUST FUND		17,100
367	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	3,225,911	
	FROM CHILD WELFARE TRAINING TRUST FUND		96,527
	FROM FEDERAL GRANTS TRUST FUND		1,790,640
	FROM WELFARE TRANSITION TRUST FUND		870,699
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		503,258
368	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,755,552	
	FROM FEDERAL GRANTS TRUST FUND		11,528
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,447
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	19,089,507	
	FROM TRUST FUNDS		14,201,301
	TOTAL POSITIONS	287.50	
	TOTAL ALL FUNDS		33,290,808

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

	APPROVED SALARY RATE	663,736	
369	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM GENERAL REVENUE FUND		828,268

SECTION 3 - HUMAN SERVICES

370	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	78,542	
371	EXPENSES FROM GENERAL REVENUE FUND	193,394	
372	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,345	
373	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	44,407	
374	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	24,543,432	
375	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	51,146	
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND	25,740,534	
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		25,740,534

ADULT COMMUNITY MENTAL HEALTH SERVICES

376	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,105,568	
	FROM FEDERAL GRANTS TRUST FUND		12,500
	FROM WELFARE TRANSITION TRUST FUND		258,710
377	EXPENSES FROM GENERAL REVENUE FUND	28,719	
	FROM WELFARE TRANSITION TRUST FUND		63,085
377A	LUMP SUM TRANSFORMING FLORIDA'S MENTAL HEALTH SYSTEM FROM GENERAL REVENUE FUND	8,000,000	

From funds in Specific Appropriation 377A, \$250,000 from the General Revenue Fund shall be used to develop a plan outlining the proposed expenditure of funds for the implementation of a process to transform Florida's mental health system. This plan shall be submitted to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council prior to the release of the remaining funds in this appropriation. Approval for the expenditure of the remaining \$7,750,000 shall be obtained from the Legislative Budget Commission.

378	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM FROM GENERAL REVENUE FUND	2,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
379	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	157,055,051	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,469,402
	FROM TOBACCO SETTLEMENT TRUST FUND		14,900,092
	FROM FEDERAL GRANTS TRUST FUND		18,718,319
	FROM WELFARE TRANSITION TRUST FUND		7,358,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,002

From recurring general revenue funds, \$800,000 is for AGAPE Family Ministries in Miami-Dade to provide community forensic services for indigent adults, including psychiatric evaluations, counseling, medication, follow-up, and case management.

SECTION 3 - HUMAN SERVICES

380	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND	62,333,949	
381	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,295	
382	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	6,780,276	
383	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,241	
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	237,309,099	
	FROM TRUST FUNDS		59,230,695
	TOTAL ALL FUNDS		296,539,794
CHILDREN'S MENTAL HEALTH SERVICES			
384	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	792,072	238,676
385	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	21,674	8,401
386	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	23,980,332	8,339,303 612,772 8,736,000
388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	124	69
389	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
390	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	25,652,872	
From the funds in Specific Appropriation 390, the Department of Children and Family Services shall transfer \$23,339,940 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in SIPP and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.			
391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,599	
392	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,368,207	

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	73,730,838	
FROM TRUST FUNDS		17,935,221
 TOTAL ALL FUNDS		 91,666,059

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 5,419,308

393	SALARIES AND BENEFITS	POSITIONS	102.00	
	FROM GENERAL REVENUE FUND		5,484,675	
	FROM ADMINISTRATIVE TRUST FUND			9,783
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			247,453
	FROM FEDERAL GRANTS TRUST FUND			1,214,621
	FROM WELFARE TRANSITION TRUST FUND			79,141
394	OTHER PERSONAL SERVICES			
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			16,000
	FROM FEDERAL GRANTS TRUST FUND			158,201
395	EXPENSES			
	FROM GENERAL REVENUE FUND		554,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			398,684
	FROM FEDERAL GRANTS TRUST FUND			285,874
	FROM WELFARE TRANSITION TRUST FUND			9,473
395A	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			1,000
396	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		39,209	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			52,510
	FROM FEDERAL GRANTS TRUST FUND			131,241
397	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			19,089,697
398	SPECIAL CATEGORIES			
	FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION			
	FROM GENERAL REVENUE FUND		240,000	
	FROM FEDERAL GRANTS TRUST FUND			75,000
399	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		461,335	
399A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND			398

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	6,779,495	
FROM TRUST FUNDS		21,769,076
 TOTAL POSITIONS	 102.00	
TOTAL ALL FUNDS		28,548,571

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 3,066,504

SECTION 3 - HUMAN SERVICES

400	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		2,239,236	
	FROM ADMINISTRATIVE TRUST FUND			7,383
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			1,025,728
	FROM FEDERAL GRANTS TRUST FUND			585,971
	FROM GRANTS AND DONATIONS TRUST FUND			11,493
	FROM WELFARE TRANSITION TRUST FUND			174,016
401	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		29,610	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			505,845
	FROM FEDERAL GRANTS TRUST FUND			624,938
	FROM GRANTS AND DONATIONS TRUST FUND			67,281
402	EXPENSES			
	FROM GENERAL REVENUE FUND		236,057	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			325,311
	FROM FEDERAL GRANTS TRUST FUND			335,070
	FROM GRANTS AND DONATIONS TRUST FUND			11,778
	FROM WELFARE TRANSITION TRUST FUND			28,420
403	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		22,692	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			32,021
	FROM FEDERAL GRANTS TRUST FUND			17,599
404	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		71,620	
	FROM FEDERAL GRANTS TRUST FUND			3,726,414
	FROM GRANTS AND DONATIONS TRUST FUND			89,528
405	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		79,679	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE				
	FROM GENERAL REVENUE FUND		2,678,894	
	FROM TRUST FUNDS			7,568,796
	TOTAL POSITIONS		66.00	
	TOTAL ALL FUNDS			10,247,690
CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
406	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		360,881	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			50,590
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			4,221
407	EXPENSES			
	FROM GENERAL REVENUE FUND		12,434	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			3,499
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			106
408	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT			
	SUBSTANCE ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		39,844,328	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			28,185,569
	FROM TOBACCO SETTLEMENT TRUST FUND			2,860,907
	FROM FEDERAL GRANTS TRUST FUND			211,066
	FROM WELFARE TRANSITION TRUST FUND			640,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			85,673

SECTION 3 - HUMAN SERVICES

409	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		100
410	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,285	
TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	40,218,928	
	FROM TRUST FUNDS		32,041,731
	TOTAL ALL FUNDS		72,260,659

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

411	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	372,367	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068
412	EXPENSES FROM GENERAL REVENUE FUND	16,071	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,490
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,054
413	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES FROM GENERAL REVENUE FUND	33,845,579	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		61,822,257
	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		7,893,874
	FROM WELFARE TRANSITION TRUST FUND		4,056,450
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,943,998
414	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,426	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		175
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		313
415	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,342	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	34,239,785	
	FROM TRUST FUNDS		82,664,584
	TOTAL ALL FUNDS		116,904,369

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 135,366,296

416	SALARIES AND BENEFITS	POSITIONS	3,904.00	
	FROM GENERAL REVENUE FUND		94,285,229	
	FROM FEDERAL GRANTS TRUST FUND			61,794,538
	FROM GRANTS AND DONATIONS TRUST FUND			78,656
	FROM WELFARE TRANSITION TRUST FUND			4,499,099

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417	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,324,862	
	FROM FEDERAL GRANTS TRUST FUND		1,255,230
	FROM GRANTS AND DONATIONS TRUST FUND		33,600
	FROM WELFARE TRANSITION TRUST FUND		71,708
418	EXPENSES		
	FROM GENERAL REVENUE FUND	16,751,756	
	FROM FEDERAL GRANTS TRUST FUND		16,295,012
	FROM WELFARE TRANSITION TRUST FUND		1,044,023
419	OPERATING CAPITAL OUTLAY		
	FROM WELFARE TRANSITION TRUST FUND		4,254
420	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,190	
	FROM FEDERAL GRANTS TRUST FUND		1,876,177
	FROM WELFARE TRANSITION TRUST FUND		126,646
421	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	449,079	
	FROM FEDERAL GRANTS TRUST FUND		433,551
	FROM WELFARE TRANSITION TRUST FUND		251,939
422	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	533,565	
	FROM FEDERAL GRANTS TRUST FUND		387,800
	FROM WELFARE TRANSITION TRUST FUND		40,044
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	115,332,681	
	FROM TRUST FUNDS		88,192,277
	TOTAL POSITIONS	3,904.00	
	TOTAL ALL FUNDS		203,524,958
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	8,702,866	
424	SALARIES AND BENEFITS		
	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND	5,680,397	
	FROM FEDERAL GRANTS TRUST FUND		4,391,987
	FROM WELFARE TRANSITION TRUST FUND		819,943
425	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	129,297	
	FROM FEDERAL GRANTS TRUST FUND		86,707
	FROM WELFARE TRANSITION TRUST FUND		14,011
426	EXPENSES		
	FROM GENERAL REVENUE FUND	2,818,173	
	FROM FEDERAL GRANTS TRUST FUND		2,464,926
	FROM WELFARE TRANSITION TRUST FUND		263,082
427	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	942	
	FROM FEDERAL GRANTS TRUST FUND		986
	FROM WELFARE TRANSITION TRUST FUND		746
428	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,895,674	
	FROM FEDERAL GRANTS TRUST FUND		7,970,352
	FROM WELFARE TRANSITION TRUST FUND		1,013,863
429	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	718,204	
	FROM FEDERAL GRANTS TRUST FUND		2,335,685
	FROM WELFARE TRANSITION TRUST FUND		318,473

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430	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	880,149		
	FROM FEDERAL GRANTS TRUST FUND		658,538	
	FROM WELFARE TRANSITION TRUST FUND			77,599
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE				
	FROM GENERAL REVENUE FUND	19,122,836		
	FROM TRUST FUNDS		20,416,898	
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS		39,539,734	
FRAUD PREVENTION AND BENEFIT RECOVERY				
	APPROVED SALARY RATE	6,265,767		
431	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		1,975,265	
	FROM FEDERAL GRANTS TRUST FUND			5,024,224
	FROM WELFARE TRANSITION TRUST FUND			1,480,683
432	EXPENSES			
	FROM GENERAL REVENUE FUND	479,619		
	FROM FEDERAL GRANTS TRUST FUND		1,195,214	
	FROM WELFARE TRANSITION TRUST FUND			328,234
433	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	67,959		
	FROM FEDERAL GRANTS TRUST FUND		498,130	
	FROM WELFARE TRANSITION TRUST FUND			52,953
434	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND	47,752		
	FROM FEDERAL GRANTS TRUST FUND		3,340,786	
	FROM WELFARE TRANSITION TRUST FUND			1,106,966
435	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	24,227		
	FROM FEDERAL GRANTS TRUST FUND		32,364	
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY				
	FROM GENERAL REVENUE FUND	2,594,822		
	FROM TRUST FUNDS		13,059,554	
	TOTAL POSITIONS	200.50		
	TOTAL ALL FUNDS		15,654,376	
SPECIAL ASSISTANCE PAYMENTS				
	APPROVED SALARY RATE	199,825		
436	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		173,543	
	FROM FEDERAL GRANTS TRUST FUND			78,523
437	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	58,200		
	FROM GRANTS AND DONATIONS TRUST FUND		84,097	
	FROM WELFARE TRANSITION TRUST FUND			84,095
438	EXPENSES			
	FROM GENERAL REVENUE FUND	196,667		
	FROM FEDERAL GRANTS TRUST FUND		42,532	
	FROM GRANTS AND DONATIONS TRUST FUND		27,962	
	FROM WELFARE TRANSITION TRUST FUND			27,951
439	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHALLENGE GRANTS			
	FROM GENERAL REVENUE FUND	2,116,025		

SECTION 3 - HUMAN SERVICES

440	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
	FROM GRANTS AND DONATIONS TRUST FUND		787,953
	FROM WELFARE TRANSITION TRUST FUND		787,953
441	SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
442	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	22,409	
	FROM FEDERAL GRANTS TRUST FUND		141
443	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	900	
445	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	125,131,827	
	FROM WELFARE TRANSITION TRUST FUND		45,486,195
446	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	18,693,602	
447	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	344,456	
TOTAL: SPECIAL ASSISTANCE PAYMENTS			
	FROM GENERAL REVENUE FUND	148,304,600	
	FROM TRUST FUNDS		55,441,876
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		203,746,476
REFUGEES			
	APPROVED SALARY RATE	1,795,803	
448	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM FEDERAL GRANTS TRUST FUND		2,312,331
449	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		363,451
450	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		570,564
451	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		22,125
452	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		46,701
453	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		56,604,968
454	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND		7,499

SECTION 3 - HUMAN SERVICES

455	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND		40,380
456	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		785
457	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		15,231,735
TOTAL: REFUGEES			
	FROM TRUST FUNDS		75,200,539
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		75,200,539

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

The Department of Children and Family Services shall assess the potential for placing clients of forensic mental health services in less costly facilities such as assisted living facilities and implement these alternatives, if appropriate.

	APPROVED SALARY RATE	141,493,864	
458	SALARIES AND BENEFITS	POSITIONS	3,936.50
	FROM GENERAL REVENUE FUND		130,937,143
	FROM FEDERAL GRANTS TRUST FUND		47,638,804
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,652,043
459	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		827,662
460	EXPENSES		
	FROM GENERAL REVENUE FUND	12,699,010	
	FROM FEDERAL GRANTS TRUST FUND		725,030
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		416,364
461	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	214,379	
	FROM FEDERAL GRANTS TRUST FUND		549,377
462	FOOD PRODUCTS FROM GENERAL REVENUE FUND		3,366,140
463	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		4,073,265
464	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	90,920,402	
	FROM FEDERAL GRANTS TRUST FUND		13,295,722
465	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,171,223	
466	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	9,170,850	
	FROM FEDERAL GRANTS TRUST FUND		1,900,961
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		876,992

SECTION 3 - HUMAN SERVICES

467	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,841,829	
468	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
468A	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	295,619	
469	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	32,656	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND	259,641,147	
	FROM TRUST FUNDS		72,055,293
	TOTAL POSITIONS	3,936.50	
	TOTAL ALL FUNDS		331,696,440

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	9,411,468	
470	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	255.00 3,192,063	9,367,763
471	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	140,887	830,376
472	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	508,316	1,684,145
473	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,755	35,228
474	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	100,000	150,000
475	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	100	
476	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	127,770	16,811
477	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27,059	79,934

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,104,950	
FROM TRUST FUNDS		12,164,257
TOTAL POSITIONS	255.00	
TOTAL ALL FUNDS		16,269,207

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	2,735,237	
478 SALARIES AND BENEFITS	POSITIONS	58.00
FROM GENERAL REVENUE FUND	1,649,463	
FROM FEDERAL GRANTS TRUST FUND		1,584,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND		774,547
479 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	262,206	
FROM ADMINISTRATIVE TRUST FUND		55,000
FROM FEDERAL GRANTS TRUST FUND		847,905
FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
480 EXPENSES		
FROM GENERAL REVENUE FUND	742,519	
FROM ADMINISTRATIVE TRUST FUND		8,049
FROM FEDERAL GRANTS TRUST FUND		866,557
FROM OPERATIONS AND MAINTENANCE TRUST FUND		465,422
481 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	10,000	
FROM FEDERAL GRANTS TRUST FUND		5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
482 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND		119,493
483 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
FROM GENERAL REVENUE FUND	5,609,314	
484 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES		
FROM GENERAL REVENUE FUND	6,662,309	
485 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND	38,209,361	
FROM TOBACCO SETTLEMENT TRUST FUND		11,770,633
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969
From the funds in Specific Appropriation 485, the department has the flexibility to allocate funding between programs in this specific appropriation to minimize the impact on client services.		
486 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
FROM FEDERAL GRANTS TRUST FUND		2,971,761
487 SPECIAL CATEGORIES		
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
FROM GENERAL REVENUE FUND	346,998	
FROM FEDERAL GRANTS TRUST FUND		96,743,728

SECTION 3 - HUMAN SERVICES

488	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	77,900	
	FROM ADMINISTRATIVE TRUST FUND		53,131
	FROM FEDERAL GRANTS TRUST FUND		280,128
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,064
489	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,922,419	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		7,317,099
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
491	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	30,837,691	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		46,647,642
492	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	10,201,199	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		17,467,117
493	SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,697,564	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,821,408
494	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	6,592,833	
	From the funds in Specific Appropriation 494, \$100,000 from non-recurring general revenue funds is provided for the City of Hialeah - Hot Meals.		
495	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,599	
	FROM FEDERAL GRANTS TRUST FUND		2,319
496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,653	
	FROM FEDERAL GRANTS TRUST FUND		12,598
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,707
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	106,846,028	
	FROM TRUST FUNDS		207,563,020
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		314,409,048

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,964,794

497	SALARIES AND BENEFITS	POSITIONS	78.00
	FROM GENERAL REVENUE FUND		1,990,017
	FROM FEDERAL GRANTS TRUST FUND		2,738,513
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		684,923

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498	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	106,151	
	FROM FEDERAL GRANTS TRUST FUND		605,047
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		380,828
499	EXPENSES		
	FROM GENERAL REVENUE FUND	281,432	
	FROM ADMINISTRATIVE TRUST FUND		5,929
	FROM FEDERAL GRANTS TRUST FUND		1,571,342
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,982
500	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
501	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		27,400
	FROM FEDERAL GRANTS TRUST FUND		456,564
502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	113,538	
	FROM FEDERAL GRANTS TRUST FUND		16,663
503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,998	
	FROM FEDERAL GRANTS TRUST FUND		16,817
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,019
504	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,509,621	
	FROM TRUST FUNDS		6,536,315
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		9,045,936

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE 833,006

505	SALARIES AND BENEFITS	POSITIONS	20.50
	FROM GENERAL REVENUE FUND		553,673
	FROM FEDERAL GRANTS TRUST FUND		550,612
506	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100	
	FROM FEDERAL GRANTS TRUST FUND		750,000
507	EXPENSES		
	FROM GENERAL REVENUE FUND	156,863	
	FROM FEDERAL GRANTS TRUST FUND		860
509	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,927,527	
	FROM ADMINISTRATIVE TRUST FUND		154,816
510	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,000	
511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,244	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		11,591
512	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		1,026,020
513	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,689	
	FROM FEDERAL GRANTS TRUST FUND		5,657
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,728,081	
	FROM TRUST FUNDS		2,499,556
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		6,227,637

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 12,824,078

514	SALARIES AND BENEFITS	POSITIONS	274.50	
	FROM GENERAL REVENUE FUND		3,791,694	
	FROM ADMINISTRATIVE TRUST FUND			12,178,198
	FROM FEDERAL GRANTS TRUST FUND			108,554
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			59,533
515	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	504,883		
	FROM ADMINISTRATIVE TRUST FUND			1,088,963
	FROM FEDERAL GRANTS TRUST FUND			119,000
516	EXPENSES			
	FROM GENERAL REVENUE FUND	1,738,199		
	FROM ADMINISTRATIVE TRUST FUND			2,842,207
	FROM FEDERAL GRANTS TRUST FUND			190,100
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			62,097
517	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	157,395		
	FROM ADMINISTRATIVE TRUST FUND			1,300
	FROM FEDERAL GRANTS TRUST FUND			31,500
518	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			50,936
519	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	220,502		
	FROM ADMINISTRATIVE TRUST FUND			1,611,109
	FROM FEDERAL GRANTS TRUST FUND			118,208
520	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	216,173		
521	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	30,858		
	FROM ADMINISTRATIVE TRUST FUND			82,532
	FROM FEDERAL GRANTS TRUST FUND			1,464
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			430

SECTION 3 - HUMAN SERVICES

TOTAL: ADMINISTRATIVE SUPPORT		
FROM GENERAL REVENUE FUND	6,659,704	
FROM TRUST FUNDS		18,546,131
TOTAL POSITIONS	274.50	
TOTAL ALL FUNDS		25,205,835

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	4,549,631	
522 SALARIES AND BENEFITS	POSITIONS	88.00
FROM GENERAL REVENUE FUND	2,439,904	
FROM ADMINISTRATIVE TRUST FUND		3,058,016
FROM FEDERAL GRANTS TRUST FUND		138,633
523 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	40,313	
FROM ADMINISTRATIVE TRUST FUND		231,000
FROM FEDERAL GRANTS TRUST FUND		15,000
524 EXPENSES		
FROM GENERAL REVENUE FUND	6,495,708	
FROM ADMINISTRATIVE TRUST FUND		2,813,611
FROM FEDERAL GRANTS TRUST FUND		15,000
525 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		380,000
FROM FEDERAL GRANTS TRUST FUND		3,500
526 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,584,601	
FROM ADMINISTRATIVE TRUST FUND		1,969,807
527 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	28,745	
528 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	16,004	
FROM ADMINISTRATIVE TRUST FUND		18,140
FROM FEDERAL GRANTS TRUST FUND		941
529 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM ADMINISTRATIVE TRUST FUND		3,801,305
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	11,605,275	
FROM TRUST FUNDS		12,444,953
TOTAL POSITIONS	88.00	
TOTAL ALL FUNDS		24,050,228

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE	6,982,711	
530 SALARIES AND BENEFITS	POSITIONS	153.00
FROM GENERAL REVENUE FUND	1,952,847	
FROM ADMINISTRATIVE TRUST FUND		155
FROM EPILEPSY SERVICES TRUST FUND		63,652
FROM FEDERAL GRANTS TRUST FUND		6,201,042
FROM GRANTS AND DONATIONS TRUST FUND		2,501
FROM MATERNAL AND CHILD HEALTH BLOCK		
GRANT TRUST FUND		126,632
FROM PREVENTIVE HEALTH SERVICES BLOCK		
GRANT TRUST FUND		744,993
531 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	53,842	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		230,708
	FROM GRANTS AND DONATIONS TRUST FUND		43,060
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		61,332
532	EXPENSES		
	FROM GENERAL REVENUE FUND	462,445	
	FROM ADMINISTRATIVE TRUST FUND		10,237
	FROM RAPE CRISIS PROGRAM TRUST FUND		24,492
	FROM TOBACCO SETTLEMENT TRUST FUND		97
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM FEDERAL GRANTS TRUST FUND		2,858,940
	FROM GRANTS AND DONATIONS TRUST FUND		9,213
	FROM WELFARE TRANSITION TRUST FUND		247,983
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		140,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		294,030
533	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	2,331,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
534	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,194,983	
535	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,340,000
536	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	5,363,005	
537	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	22,218,219	
538	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
539	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	3,718,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000
	FROM WELFARE TRANSITION TRUST FUND		743,948
540	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		37,000
542	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	750,000	
	FROM WELFARE TRANSITION TRUST FUND		1,541,154
543	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND	2,000,000	
544	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	174,640	
	FROM RAPE CRISIS PROGRAM TRUST FUND		57,000
	FROM FEDERAL GRANTS TRUST FUND		825,792
	FROM GRANTS AND DONATIONS TRUST FUND		3,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500

SECTION 3 - HUMAN SERVICES

545	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,676,335	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,982,925
	FROM FEDERAL GRANTS TRUST FUND		6,171,020
	FROM WELFARE TRANSITION TRUST FUND		1,239,913
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		119,630
546	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	22,424,134	
	FROM FEDERAL GRANTS TRUST FUND		5,929,432
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		6,832,389
547	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		12,686
547A	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM		
	WAIVER		
	FROM GENERAL REVENUE FUND	15,567,893	
	FROM FEDERAL GRANTS TRUST FUND		18,494,165
548	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION		
	PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		413,019,364
549	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
550	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	68,591	
551	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,963	
	FROM ADMINISTRATIVE TRUST FUND		1
	FROM FEDERAL GRANTS TRUST FUND		43,221
	FROM GRANTS AND DONATIONS TRUST FUND		19
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		887
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		5,296
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
	FROM GENERAL REVENUE FUND	80,971,122	
	FROM TRUST FUNDS		496,674,739
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		577,645,861

INFECTIOUS DISEASE CONTROL

The Department of Health is directed to gradually decrease the daily census of A.G. Holley State Hospital in order to close the hospital by January 1, 2009.

APPROVED SALARY RATE 14,415,715

552	SALARIES AND BENEFITS	POSITIONS	367.00
	FROM GENERAL REVENUE FUND		4,664,223
	FROM FEDERAL GRANTS TRUST FUND		8,515,180
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,191,557
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		66,335

SECTION 3 - HUMAN SERVICES

553	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,556	
	FROM FEDERAL GRANTS TRUST FUND		596,922
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		25,605
554	EXPENSES		
	FROM GENERAL REVENUE FUND	1,828,163	
	FROM FEDERAL GRANTS TRUST FUND		5,988,250
	FROM GRANTS AND DONATIONS TRUST FUND		173,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		324,282
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		158,774
555	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	11,728,792	
	FROM FEDERAL GRANTS TRUST FUND		7,133,137
556	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358

Funds in Specific Appropriation 556 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

557	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	11,122,458	
558	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	13,470,926	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,982,000
559	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	19,147	
	FROM FEDERAL GRANTS TRUST FUND		178,326
560	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	116,913	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,213
561	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	755,000	
	FROM FEDERAL GRANTS TRUST FUND		5,646,194
	FROM GRANTS AND DONATIONS TRUST FUND		12,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,000
562	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND		8,971,599

From the funds in Specific Appropriation 562, \$300,000 in recurring general revenue funds is provided to Community Smiles to partner with Miami Children's Hospital to implement a Pediatric Dental Residency program.

563	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	129,770	

SECTION 3 - HUMAN SERVICES

564	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND	6,794,685	
	FROM FEDERAL GRANTS TRUST FUND		4,891,498
566	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	142,575	
567	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	187,110	
568	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	50,956	
	FROM FEDERAL GRANTS TRUST FUND		66,513
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		34,395
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,408
569	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND	53,066,150	
	FROM TRUST FUNDS		67,805,083
	TOTAL POSITIONS	367.00	
	TOTAL ALL FUNDS		120,871,233
ENVIRONMENTAL HEALTH SERVICES			
	APPROVED SALARY RATE	8,991,368	
570	SALARIES AND BENEFITS POSITIONS	200.50	
	FROM GENERAL REVENUE FUND	1,893,403	
	FROM ADMINISTRATIVE TRUST FUND		3,364,591
	FROM FEDERAL GRANTS TRUST FUND		674,741
	FROM GRANTS AND DONATIONS TRUST FUND		207,276
	FROM RADIATION PROTECTION TRUST FUND		6,076,752
571	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		131,791
	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
572	EXPENSES FROM GENERAL REVENUE FUND	444,065	
	FROM ADMINISTRATIVE TRUST FUND		1,021,195
	FROM FEDERAL GRANTS TRUST FUND		290,198
	FROM GRANTS AND DONATIONS TRUST FUND		252,099
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,354
	FROM RADIATION PROTECTION TRUST FUND		1,736,996
573	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	3,128,384	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
574	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		46,698
	FROM RADIATION PROTECTION TRUST FUND		56,997
575	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		80,000

SECTION 3 - HUMAN SERVICES

	FROM RADIATION PROTECTION TRUST FUND . . .		130,856
576	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	327,110	
	FROM ADMINISTRATIVE TRUST FUND		340,000
	FROM FEDERAL GRANTS TRUST FUND		1,017,547
	FROM GRANTS AND DONATIONS TRUST FUND		82,000
	FROM RADIATION PROTECTION TRUST FUND		150,000
577	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		750,000
578	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	67,993	
	FROM RADIATION PROTECTION TRUST FUND		14,575
579	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,630	
	FROM ADMINISTRATIVE TRUST FUND		22,435
	FROM FEDERAL GRANTS TRUST FUND		4,499
	FROM GRANTS AND DONATIONS TRUST FUND		1,382
	FROM RADIATION PROTECTION TRUST FUND		40,522
580	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	5,873,585	
	FROM TRUST FUNDS		19,908,154
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		25,781,739
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
581	SALARIES AND BENEFITS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		644,061,049
	The department shall transfer \$7,000,000 from the Donations Trust Fund to support a portion of the County Health Department Trust Fund in Specific Appropriation 581 for school health services in lieu of Title XXI funding.		
582	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		36,597,185
583	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		118,109,486
584	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,723,230
585	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,544,893
587	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	4,675,416	
588	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	201,596,899	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,919,999
589	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		14,096,380

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590	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	500,000
591	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	11,235,802
592	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,809,253
593	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	49,910,898
594	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND 1,697,683 FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	27,500
595	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	875,903
596	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	288,347
597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,818,815
598	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	15,296,600

The following projects are funded from non-recurring county health department trust funds in Specific Appropriation 598:

Palm Beach County Health Department.....	4,006,000
Flagler County Health Department.....	197,900
Hillsborough County Health Department.....	7,462,700
Broward County Health Department.....	3,630,000

598A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	7,533,960
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND 207,969,998 FROM TRUST FUNDS	915,349,300
	TOTAL ALL FUNDS	1123,319,298

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

The Office of Program Policy Analysis and Government Accountability is directed to perform a cost-benefit analysis to evaluate the outsourcing of the pharmacy service program and laboratory services program. A report 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 February 2, 2009.

The Department of Health shall develop a plan for pharmacy and laboratory services. The plan shall ensure that the pharmacy services program, pursuant to section 381.0203, Florida Statutes, charges sufficient fees to cover the cost of purchasing and providing drugs to clients so that the program is self-sufficient. Additionally, the plan shall ensure that the laboratories created pursuant to section 381.0202, Florida Statutes, charge sufficient fees to cover the cost of microbiological and chemical analyses and any other analyses that are

SECTION 3 - HUMAN SERVICES

determined necessary for the protection of the public health.

	APPROVED SALARY RATE	20,802,303	
599	SALARIES AND BENEFITS	POSITIONS	567.50
	FROM GENERAL REVENUE FUND		11,156,807
	FROM ADMINISTRATIVE TRUST FUND		673,622
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,810,783
	FROM FEDERAL GRANTS TRUST FUND		3,894,933
	FROM GRANTS AND DONATIONS TRUST FUND		136,847
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		151,527
	FROM PLANNING AND EVALUATION TRUST FUND		9,172,818
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		215,696
600	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,721	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583
	FROM FEDERAL GRANTS TRUST FUND		214,561
	FROM PLANNING AND EVALUATION TRUST FUND		689,100
601	EXPENSES		
	FROM GENERAL REVENUE FUND	1,142,076	
	FROM ADMINISTRATIVE TRUST FUND		233,144
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		825,468
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		4,021,798
	FROM GRANTS AND DONATIONS TRUST FUND		168,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM PLANNING AND EVALUATION TRUST FUND		11,524,322
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		27,002
602	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
603	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
604	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	100,000	
	FROM ADMINISTRATIVE TRUST FUND		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		128,302
605	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		66,184,180
606	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	323,381	
	FROM ADMINISTRATIVE TRUST FUND		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		919,958
	FROM FEDERAL GRANTS TRUST FUND		507,500
	FROM GRANTS AND DONATIONS TRUST FUND		65,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,694,980

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608	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	12,384,620	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,688,027
	FROM FEDERAL GRANTS TRUST FUND		91,631,606

Funds in Specific Appropriation 608 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

609	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	15,000,000	

610	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		9,900,000

From the funds in Specific Appropriation 610, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

611	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		9,000,000

612	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,754,023	

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

614	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM ADMINISTRATIVE TRUST FUND		7,500,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747

615	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,629,006

616	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	95,596	
	FROM ADMINISTRATIVE TRUST FUND		4,355
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,883
	FROM FEDERAL GRANTS TRUST FUND		35,902
	FROM GRANTS AND DONATIONS TRUST FUND		1,966
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,260
	FROM PLANNING AND EVALUATION TRUST FUND		73,087
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,230

SECTION 3 - HUMAN SERVICES

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	47,963,224	
FROM TRUST FUNDS		252,597,026
TOTAL POSITIONS	567.50	
TOTAL ALL FUNDS		300,560,250

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE	30,685,666	
617 SALARIES AND BENEFITS	POSITIONS 750.50	
FROM GENERAL REVENUE FUND	20,304,875	
FROM DONATIONS TRUST FUND		14,409,599
FROM FEDERAL GRANTS TRUST FUND		5,456,460
618 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	2,004,361	
FROM DONATIONS TRUST FUND		89,063
FROM FEDERAL GRANTS TRUST FUND		388,687
619 EXPENSES		
FROM GENERAL REVENUE FUND	2,574,948	
FROM DONATIONS TRUST FUND		2,920,273
FROM FEDERAL GRANTS TRUST FUND		2,555,461
620 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	46,970	
FROM FEDERAL GRANTS TRUST FUND		106,825
621 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND	12,159,576	
FROM TOBACCO SETTLEMENT TRUST FUND		11,790,196
FROM DONATIONS TRUST FUND		112,844,207
FROM FEDERAL GRANTS TRUST FUND		866,624
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		9,337,728
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263
622 SPECIAL CATEGORIES		
GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
FROM GENERAL REVENUE FUND	11,869,019	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
624 SPECIAL CATEGORIES		
POISON CONTROL CENTER		
FROM GENERAL REVENUE FUND	3,106,534	

From the funds in Specific Appropriation 624, \$1,415,071 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to poison control centers.

625 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	490,002	
626 SPECIAL CATEGORIES		
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
FROM GENERAL REVENUE FUND	16,769,052	
FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
FROM FEDERAL GRANTS TRUST FUND		25,133,290
FROM WELFARE TRANSITION TRUST FUND		2,827,002

From the general revenue funds in Specific Appropriation 626, \$1,234,850 is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 204.

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From the funds in Specific Appropriation 626, \$450,000 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, the remaining funds may be used secondarily for payments to identified teaching or specialty hospitals.

627	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	161,870	
	FROM DONATIONS TRUST FUND		114,361
	FROM FEDERAL GRANTS TRUST FUND		43,261
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	69,487,207	
	FROM TRUST FUNDS		200,077,151
	TOTAL POSITIONS	750.50	
	TOTAL ALL FUNDS		269,564,358
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	23,659,993	
628	SALARIES AND BENEFITS POSITIONS	628.50	
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		2,269,763
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		29,688,533
629	OTHER PERSONAL SERVICES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		6,704
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,304,163
630	EXPENSES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		504,956
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		6,918,166
631	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		57,604
632	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		13,000
633	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,416,633
634	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,231,856
635	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		421,456

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636	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		78,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		13,615,645
637	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
638	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		3,487
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		361,544
639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		16,780
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		251,161
TOTAL:	MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS		62,212,051
	TOTAL POSITIONS	628.50	
	TOTAL ALL FUNDS		62,212,051

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 3,856,968

640	SALARIES AND BENEFITS	POSITIONS	98.50
	FROM GENERAL REVENUE FUND		921,943
	FROM ADMINISTRATIVE TRUST FUND		375,431
	FROM TOBACCO SETTLEMENT TRUST FUND		175,746
	FROM FEDERAL GRANTS TRUST FUND		693,594
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,981,324

From the funds in Specific Appropriation 640, \$175,746 and two positions are provided to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution.

641	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		109,770
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		24,000
642	EXPENSES FROM GENERAL REVENUE FUND	141,898	
	FROM ADMINISTRATIVE TRUST FUND		133,178
	FROM TOBACCO SETTLEMENT TRUST FUND		1,127
	FROM FEDERAL GRANTS TRUST FUND		655,127
	FROM GRANTS AND DONATIONS TRUST FUND		29,729
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		777,059
643	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND		91,393
644	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	1,622,605	
	FROM FEDERAL GRANTS TRUST FUND		4,106,085
	FROM GRANTS AND DONATIONS TRUST FUND		1,622,605

The funds in Specific Appropriation 644 shall be contracted through a

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

From the funds in Specific Appropriation 644, \$1,622,605 from the General Revenue Fund and \$1,622,605 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments as described above.

645	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		906,000
646	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		12,850
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		9,000
647	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	4,608,910	
648	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	

From the funds in Specific Appropriation 648, \$14,425,000 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Community Health Education Programs or payments to identified family practice teaching or specialty hospitals.

649	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,620	
	FROM ADMINISTRATIVE TRUST FUND		5,623
	FROM FEDERAL GRANTS TRUST FUND		485,471
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,581
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		391,923
650	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	669,825	
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		500,000

From the funds in Specific Appropriation 650, \$50,000 in non-recurring general revenue funds is provided for the Willa Carson HRC Health Care Project in Pinellas County.

651	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
652	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	19,786,979	

From the funds in Specific Appropriation 652, \$9,786,979 from the General Revenue Fund shall be primarily designated for transfer to the Agency or Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

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From the funds in Specific Appropriation 652, \$10,000,000 in recurring funds from the General Revenue Fund is provided for the benefit of Shands at Jacksonville for the purpose of reimbursing the cost incurred for serving individuals in the Medicaid program and providing care to the uninsured and underinsured. These funds shall be used as state matching funds by the Agency for Health Care Administration for State Fiscal Year 2008-2009 for the purpose of the Low Income Pool and increasing the Medicaid inpatient and outpatient rates. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

652A SPECIAL CATEGORIES
 GRANTS AND AIDS - JACKSON MEMORIAL
 HOSPITAL
 FROM GENERAL REVENUE FUND 20,000,000

From the funds in Specific Appropriation 652A \$20,000,000 in recurring funds from the General Revenue Fund is provided for the benefit of Jackson Memorial Hospital for the purpose of reimbursing the cost incurred for serving individuals in the Medicaid program and providing care to the uninsured and underinsured. These funds shall be used as state matching funds by the Agency for Health Care Administration for State Fiscal Year 2007-2008 for the purpose of the Low Income Pool and increasing the Medicaid inpatient and outpatient rates. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Jackson Memorial Hospital to continue the original purpose of providing health care services to indigent patients through Jackson Memorial Hospital.

652B SPECIAL CATEGORIES
 BRAIN AND SPINAL CORD HOME AND COMMUNITY
 BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 716,133
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 10,981,210

652C SPECIAL CATEGORIES
 CYSTIC FIBROSIS HOME AND COMMUNITY BASED
 SERVICES WAIVER
 FROM GENERAL REVENUE FUND 761,576
 FROM FEDERAL GRANTS TRUST FUND 948,294

653 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES
 FROM GENERAL REVENUE FUND 169,611
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 7,583,268

654 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 58,620

655 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPINAL CORD RESEARCH
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 1,500,000

From the funds in Specific Appropriation 655, \$500,000 in non-recurring trust funds is provided for the Project to Cure Paralysis at the University of Miami.

656 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 59,344,208

From the funds in Specific Appropriation 656, a portion of the State and Community Interventions allocation is provided as follows: \$5,000,000 is transferred to the Agency for Health Care Administration to distribute to the physicians and dentists who participate in the Medicaid Program; \$6,000,000 is transferred to the AHEC network to implement the AHEC tobacco-use cessation initiative; \$10,000,000 is

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transferred to H. Lee Moffitt Cancer Center and Research Institute and \$1,00,000 to the University of Florida Shands Cancer Center to implement a chronic disease prevention, detection, and treatment program. A portion of the Cessation Intervention allocation is provided as follows: \$4,000,000 is to be equally awarded to each state recognized accredited medical school and \$5,280,095 is transferred to the Agency for Health Care Administration to distribute to the physicians and dentists who participate in the Medicaid Program. The appropriation shall be allocated as follows:

State & Community Interventions.....	26,626,297	
Health Communication Interventions.....	9,381,079	
Cessation Interventions.....	15,728,278	
Surveillance & Evaluation.....	5,189,533	
Administration & Management.....	2,419,021	

657 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	7,793	
FROM ADMINISTRATIVE TRUST FUND		2,496
FROM FEDERAL GRANTS TRUST FUND		5,540
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		23,815

658 SPECIAL CATEGORIES

MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
FROM GENERAL REVENUE FUND	610,020	

TOTAL: COMMUNITY HEALTH RESOURCES

FROM GENERAL REVENUE FUND	65,137,306	
FROM TRUST FUNDS		95,468,132
TOTAL POSITIONS	98.50	
TOTAL ALL FUNDS		160,605,438

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 840,454

659 SALARIES AND BENEFITS

POSITIONS	24.00	
FROM GENERAL REVENUE FUND	680,267	
FROM FEDERAL GRANTS TRUST FUND		658,994
FROM U.S. TRUST FUND		47,966,882

660 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND	27,500	
FROM FEDERAL GRANTS TRUST FUND		27,500
FROM U.S. TRUST FUND		10,645,515

661 EXPENSES

FROM GENERAL REVENUE FUND	160,071	
FROM FEDERAL GRANTS TRUST FUND		166,071
FROM U.S. TRUST FUND		14,747,739

662 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND	5,000	
FROM FEDERAL GRANTS TRUST FUND		5,000
FROM U.S. TRUST FUND		150,000

663 SPECIAL CATEGORIES

CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	192,771	
FROM FEDERAL GRANTS TRUST FUND		192,771
FROM U.S. TRUST FUND		25,654,436

664 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,125	
FROM FEDERAL GRANTS TRUST FUND		2,125
FROM U.S. TRUST FUND		373,013

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665	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	4,615		
	FROM FEDERAL GRANTS TRUST FUND		4,436	
	FROM U.S. TRUST FUND		381,433	
TOTAL:	DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND	1,072,349		
	FROM TRUST FUNDS		100,975,915	
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS		102,048,264	
VETERANS' AFFAIRS, DEPARTMENT OF				
PROGRAM: SERVICES TO VETERANS' PROGRAM				
VETERANS' HOMES				
	APPROVED SALARY RATE	16,592,506		
666	SALARIES AND BENEFITS POSITIONS	569.50		
	FROM GENERAL REVENUE FUND	3,799,939		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		19,494,879	
667	OTHER PERSONAL SERVICES			
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		871,819	
668	EXPENSES			
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,401,249	
669	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		130,700	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		102,194	
670	FOOD PRODUCTS			
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,191,998	
671	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,151,002		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		14,545,042	
672	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		62,000	
673	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	127,030		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		549,874	
674	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	29,695		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,462	
675	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS			
	FROM STATE HOMES FOR VETERANS TRUST FUND .		1,245,256	

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	6,107,666	
FROM TRUST FUNDS		45,800,473
TOTAL POSITIONS	569.50	
TOTAL ALL FUNDS		51,908,139

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,716,519	
676 SALARIES AND BENEFITS POSITIONS	29.00	
FROM GENERAL REVENUE FUND	2,321,596	
677 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,765	
678 EXPENSES		
FROM GENERAL REVENUE FUND	724,284	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		100,458
679 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	120,512	
680 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	124,538	
681 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,486	
682 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	10,528	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,333,709	
FROM TRUST FUNDS		100,458
TOTAL POSITIONS	29.00	
TOTAL ALL FUNDS		3,434,167

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	3,317,903	
683 SALARIES AND BENEFITS POSITIONS	79.00	
FROM GENERAL REVENUE FUND	3,712,152	
FROM FEDERAL GRANTS TRUST FUND		533,735
684 EXPENSES		
FROM GENERAL REVENUE FUND	229,708	
FROM FEDERAL GRANTS TRUST FUND		101,603
686 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,569	
687 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	10,036	
FROM FEDERAL GRANTS TRUST FUND		374
688 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	28,429	
FROM FEDERAL GRANTS TRUST FUND		3,914

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	3,982,894	
FROM TRUST FUNDS		639,626
TOTAL POSITIONS	79.00	
TOTAL ALL FUNDS		4,622,520
TOTAL OF SECTION 3	POSITIONS	22,451.50
FROM GENERAL REVENUE FUND	7204,348,410	
FROM TRUST FUNDS		15576,211,486
TOTAL ALL FUNDS		22780,559,896

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Parole Commission as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 688A through 806, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2009.

Funds in Specific Appropriations 688A through 806 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2008, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	10,986,638	
688A	SALARIES AND BENEFITS	POSITIONS	286.00
	FROM GENERAL REVENUE FUND		13,936,556
	FROM ADMINISTRATIVE TRUST FUND		
			2,070,009
688B	EXPENSES		
	FROM GENERAL REVENUE FUND		44,052
	FROM ADMINISTRATIVE TRUST FUND		
			133,494
688C	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		48,446
688D	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		326,064

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BUSINESS SERVICE CENTERS		
FROM GENERAL REVENUE FUND	14,355,118	
FROM TRUST FUNDS		2,203,503
TOTAL POSITIONS	286.00	
TOTAL ALL FUNDS		16,558,621

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	14,128,921	
689 SALARIES AND BENEFITS	POSITIONS	307.00
FROM GENERAL REVENUE FUND	12,968,511	
FROM ADMINISTRATIVE TRUST FUND		2,934,677
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		80,924
690 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	22,090	
FROM ADMINISTRATIVE TRUST FUND		42,906
691 EXPENSES		
FROM GENERAL REVENUE FUND	1,441,885	
FROM ADMINISTRATIVE TRUST FUND		491,826
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,083,200
692 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	20,227	
FROM ADMINISTRATIVE TRUST FUND		30,160
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		240,600
FROM FEDERAL GRANTS TRUST FUND		101,840
692A LUMP SUM		
REDIRECT PAROLE AND CLEMENCY	POSITIONS	125.00
FROM GENERAL REVENUE FUND	5,988,880	

Positions, funds and approved salary rate up to 4,802,454 in Specific Appropriation 692A, is authorized to the Department of Corrections for the redirection of the Parole Commission, and contingent upon HB 5075 or similar legislation becoming law.

693 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	27,022	
694 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	295,334	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		200,000
FROM FEDERAL GRANTS TRUST FUND		347,650
695 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES FOR MENTAL HEALTH AND SUBSTANCE ABUSE MATCHING GRANTS		
FROM GENERAL REVENUE FUND	1,000,000	

Funds provided in Specific Appropriation 695 shall be transferred to the Department of Children and Family Services for the purpose of providing planning and implementation grants to counties to improve services provided to individuals who have a serious mental illness and/or substance abuse disorder who are involved or at substantial risk of involvement with the criminal justice system. Counties must have or establish a cross system planning committee that includes judges, law enforcement, public defenders, state attorneys, corrections professionals, behavioral healthcare providers, consumers, families, and other key stakeholders involved in providing services to people with mental illnesses and/or substance abuse disorders in order to be eligible for a grant. The committee may be an existing Public Safety Coordinating Council or another established committee with similar membership. Counties must provide a match equal to the amount of the grant award, or such amount as otherwise provided by law. The match may

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

be provided through in-kind services. Planning grants will be used to examine current services and processes related to the interaction of the criminal justice and mental health service delivery systems, identify systemic changes that will allow for the utilization of existing resources more effectively and efficiently, identify service and system deficiencies, and identify strategies to divert individuals with serious mental illness and/or substance abuse disorders from jail into treatment programs when appropriate. Implementation grants will be used to expand or add new services that divert individuals with a serious mental illness and/or substance abuse disorder who are involved with the criminal justice system or at substantial risk of entering the criminal justice system.

696 SPECIAL CATEGORIES
 TRANSFER TO GENERAL REVENUE FUND
 FROM FEDERAL GRANTS TRUST FUND 18,000,000

Funds in Specific Appropriation 696 are from reimbursements from the United States federal government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$18,000,000, 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.

698 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,049,584
 FROM ADMINISTRATIVE TRUST FUND 84,230
 FROM CORRECTIONAL WORK PROGRAM TRUST
 FUND 171,049

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 32,813,533
 FROM TRUST FUNDS 23,809,062

 TOTAL POSITIONS 432.00
 TOTAL ALL FUNDS 56,622,595

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 6,046,232

699 SALARIES AND BENEFITS POSITIONS 129.00
 FROM GENERAL REVENUE FUND 6,444,476
 FROM ADMINISTRATIVE TRUST FUND 939,470

701 EXPENSES
 FROM GENERAL REVENUE FUND 20,288
 FROM ADMINISTRATIVE TRUST FUND 2,718

703 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 398

704 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 50,309

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 6,515,471
 FROM TRUST FUNDS 942,188

 TOTAL POSITIONS 129.00
 TOTAL ALL FUNDS 7,457,659

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 721L, 721X and 721AI, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. Distribution of these funds is contingent upon (1) the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

withdrawal of any outstanding claims or (2) the county commission of the county where the correctional facility is located stipulating by resolution and memorandum of understanding with the state that by the county commission's acceptance of payment in lieu of ad valorem taxation, the county commission waives any ad valorem tax claim for Fiscal Year 2007-2008 for the related facility, whichever is applicable. Distribution of these funds for each facility is further contingent upon the county commission canceling any outstanding tax certificate and quieting title to any tax deed, or portion thereof, that is based on unpaid ad valorem taxes for the relevant facility.

From the funds in Specific Appropriations 688A through 806, the Department of Corrections shall reduce the per diem paid on food contracts, revise the Inmate Master Menu, and make other considerations as necessary, within accepted national and industry standards of practice, including nutritional, dietetic, and staffing requirements, to adjust its preparation and delivery of food services.

ADULT MALE CUSTODY OPERATIONS

Funds and positions in Specific Appropriations 721A through 806, include: an increase of 916 full-time equivalent positions and \$71,228,759 from the General Revenue Fund to support the state-wide inmate population increase; an increase of 135 full-time equivalent positions and \$5,698,100 from the General Revenue Fund to support additional dorm costs; and increase of 50 full-time equivalent positions and \$1,197,944 from the General Revenue Fund to support the Suwannee Work Camp; an increase of 139 full-time equivalent positions and \$1,917,259 from the General Revenue Fund to support the Suwannee Correctional Institution; and 32 full-time equivalent positions and \$2,360,164 to support the Jessica Lunsford Act. These funds and positions are sufficient to provide housing and security for 107,204 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 102,374 inmates.

Funds and positions in Specific Appropriations 721A through 806 are provided to address security needs for the additional prison populations expected in Fiscal Year 2008-2009 as projected by the Criminal Justice Estimating Conference.

	APPROVED SALARY RATE	376,255,291	
721A	SALARIES AND BENEFITS	POSITIONS	9,304.00
	FROM GENERAL REVENUE FUND		466,228,090
	FROM FEDERAL GRANTS TRUST FUND		344,601
721B	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
721C	EXPENSES		
	FROM GENERAL REVENUE FUND	28,707,776	
	FROM FEDERAL GRANTS TRUST FUND		216,949
	FROM GRANTS AND DONATIONS TRUST FUND		240,389
From the funds in Specific Appropriation 721C, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.			
From the funds in Specific Appropriation 721C, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment of lieu of taxes.			
721D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	517,109	
	FROM FEDERAL GRANTS TRUST FUND		750,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
721E	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	43,178,231	
	FROM FEDERAL GRANTS TRUST FUND		83,421
721F	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
		POSITIONS	1,523.00
	FROM GENERAL REVENUE FUND		104,244,448

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

721G	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,346,401	
	FROM FEDERAL GRANTS TRUST FUND		273,617
721H	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	3,002,256	
	FROM FEDERAL GRANTS TRUST FUND		118,172
721I	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	1,274,259	
721J	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,618,841	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		626,826
721K	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,130,820	
721L	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	84,107,339	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
721M	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	4,853,382	
721N	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	17,199,659	

Funds in Specific Appropriation 721N are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities, including payments provided prior to completion of the facilities:

Bay Correctional Facility (Bay County)	3,077,548
Moore Haven Correctional Facility (Glades County)	2,758,665
South Bay Correctional Facility (Palm Beach County)	4,542,878
Graceville Correctional Facility (Jackson County)	6,820,568

TOTAL: ADULT MALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	774,408,611	
FROM TRUST FUNDS		4,295,561
TOTAL POSITIONS	10,827.00	
TOTAL ALL FUNDS		778,704,172

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 43,122,719

721O	SALARIES AND BENEFITS	POSITIONS	1,206.00	
	FROM GENERAL REVENUE FUND		57,973,220	
	FROM GRANTS AND DONATIONS TRUST FUND			121,515
721P	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			32,884
721Q	EXPENSES			
	FROM GENERAL REVENUE FUND		2,708,992	
	FROM GRANTS AND DONATIONS TRUST FUND			50,703
721R	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,023,967	
	FROM GRANTS AND DONATIONS TRUST FUND			15,841

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

721S	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	651,369	
721T	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	187,659	22,509
721U	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	905,529	
721V	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,049,899	
721W	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	384,954	
721X	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	27,478,139	597,359
721Y	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	3,058,970	

Funds in Specific Appropriation 721Y are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Gadsden Correctional Facility, including payments provided prior to completion of the facility.

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
FROM GENERAL REVENUE FUND	97,422,698		
FROM TRUST FUNDS			840,811
TOTAL POSITIONS	1,206.00		
TOTAL ALL FUNDS			98,263,509

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	24,238,315		
721Z SALARIES AND BENEFITS POSITIONS	625.00		
FROM GENERAL REVENUE FUND	41,244,766		
FROM FEDERAL GRANTS TRUST FUND			378,953
721AA EXPENSES			
FROM GENERAL REVENUE FUND	1,384,558		
721AB OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	20,185		
FROM FEDERAL GRANTS TRUST FUND			500,000
721AC FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	1,740,741		
FROM FEDERAL GRANTS TRUST FUND			483,667
721AD SPECIAL CATEGORIES CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	30,833		
721AE SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION			
FROM GENERAL REVENUE FUND	217,664		
FROM FEDERAL GRANTS TRUST FUND			191,046
721AF SPECIAL CATEGORIES OVERTIME			
FROM GENERAL REVENUE FUND	923,948		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

721AG	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,053,810	
721AH	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	172,939	
721AI	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	17,282,059	195,403
721AJ	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,626,088	

Funds in Specific Appropriation 721AJ are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Lake City Correctional Facility (Columbia County).

TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	66,697,591	1,749,069
	TOTAL POSITIONS	625.00	
	TOTAL ALL FUNDS		68,446,660

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 178,599,747

721AK	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 4,994.00 245,643,699	
721AL	EXPENSES FROM GENERAL REVENUE FUND	4,245,201	
721AM	FOOD PRODUCTS FROM GENERAL REVENUE FUND	12,146,156	
721AN	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,836,091	
721AO	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,158,876	
721AP	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,462,805	
721AQ	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,675,581	
721AR	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,568,626	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND	275,737,035	
	TOTAL POSITIONS	4,994.00	
	TOTAL ALL FUNDS		275,737,035

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 70,276,522

722	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	POSITIONS 1,990.00 98,718,322	8,394
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

723	EXPENSES		
	FROM GENERAL REVENUE FUND	4,378,090	
	FROM FEDERAL GRANTS TRUST FUND		31,090
724	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		250,000
725	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	4,613,668	
	FROM FEDERAL GRANTS TRUST FUND		32,449
726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	90,758	
727	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	370,703	
	FROM FEDERAL GRANTS TRUST FUND		46,893
728	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	676,721	
729	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,228,298	
730	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	707,799	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	111,784,359	
	FROM TRUST FUNDS		368,826
	TOTAL POSITIONS	1,990.00	
	TOTAL ALL FUNDS		112,153,185

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 36,478,289

731	SALARIES AND BENEFITS	POSITIONS	1,003.00
	FROM GENERAL REVENUE FUND		35,362,268
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		19,616,815
	FROM GRANTS AND DONATIONS TRUST FUND		49,263
732	EXPENSES		
	FROM GENERAL REVENUE FUND	609,518	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		624,202
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
733	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		27,195
734	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,039,815	
735	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND	5.00	
	FROM GRANTS AND DONATIONS TRUST FUND		520,059

Funds and positions in Specific Appropriation 735 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

736	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	12,566,249	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		284,315
737	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	204,143	
738	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	193,751	
739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	363,968	
740	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	300,130	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		149,295
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND	51,753,749	21,303,920
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,008.00	
	TOTAL ALL FUNDS		73,057,669

ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,761,165	
741	SALARIES AND BENEFITS	95.00	
	POSITIONS	352	
	FROM GENERAL REVENUE FUND		5,485,196
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		
742	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		507,513
743	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
745	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
746	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND	352	6,434,775
	FROM TRUST FUNDS		
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		6,435,127

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	43,517,033	
747	SALARIES AND BENEFITS	1,277.00	
	POSITIONS	59,477,529	
	FROM GENERAL REVENUE FUND		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		63,899
748	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	287,257	
749	EXPENSES FROM GENERAL REVENUE FUND	2,757,774	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
750	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	22,878	
751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	32,972	
752	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	67,566	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND	62,645,976	
	FROM TRUST FUNDS		67,513
	TOTAL POSITIONS	1,277.00	
	TOTAL ALL FUNDS		62,713,489

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,249,271	
752A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	204.00 13,867,570	
752B	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		75,000
752C	EXPENSES FROM GENERAL REVENUE FUND	2,166,305	
	FROM GRANTS AND DONATIONS TRUST FUND		226,785
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		2,678,250
752D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	267,423	
752E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,361,587	
From the funds in Specific Appropriation 752E, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE).			
752F	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	99,653	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	17,762,538	
	FROM TRUST FUNDS		2,980,035
	TOTAL POSITIONS	204.00	
	TOTAL ALL FUNDS		20,742,573

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	17,446,580	
753	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	541.00 23,273,298	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

754	EXPENSES FROM GENERAL REVENUE FUND	61,843,152
755	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	180,270
757	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,008,546
758	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	3,515,149
760	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	418,000,000

From the funds in Specific Appropriation 760, \$295,000,000 in non-recurring general revenue is appropriated for construction and equipping of correctional facilities and additional correctional capacity as follows: \$66,280,000 to complete a 1,335 bed annex at the Mayo Correctional Institution; \$78,420,000 to construct a 1,335 bed annex at the Suwannee Correctional Institution; \$88,900,000 to construct a 1,335 bed institution to be known as the Sumter Reception Center; \$12,660,000 for the addition of 1,596 beds to existing correctional institutions; and \$48,740,000 for the construction of 4 or more work camps at various correctional institutions equaling a minimum of 2,016 beds.

In addition \$2,000,000 in non-recurring general revenue is appropriated for land acquisition, planning, development and permitting of future prison sites.

From the funds in Specific Appropriation 760, \$11,000,000 in non-recurring general revenue is appropriated for facilities providing additional capacity as provided in specific appropriation 821 of Chapter 2007-72, Laws of Florida. These funds are to replace the funds reverted and re-appropriated in Section 11 of Chapter 2008-1, Laws of Florida.

From the funds in Specific Appropriation 760, \$110,000,000 in non-recurring general revenue is appropriated for the planning, design, permitting, equipping and construction of a state owned, privately operated 2,000 bed correctional facility for the housing of 2,000 medium and close custody inmates. The Department of Management Services shall issue an Invitation to Negotiate for the planning, design, permitting, construction, equipping and operation of the correctional facility. The procurement shall be completed in a manner that allows sufficient time for the new beds to become operational by May 1, 2010. The total award for the cost of construction, including planning, site preparation, permitting and equipping cannot exceed \$110,000,000.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	511,820,415	
TOTAL POSITIONS	541.00	
TOTAL ALL FUNDS		511,820,415

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	1,319,950	
760A SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 24.00 1,706,656	
760B OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
760C EXPENSES FROM GENERAL REVENUE FUND	1,430,164	
760D OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	200,889	

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760E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	4,389,267	
760F	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	295,329	
760G	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
760H	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	801,091	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	9,063,230	
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		9,063,230

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

	APPROVED SALARY RATE	65,686,311	
775A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,714.00 87,453,689	27,184
775B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	42,455	
775C	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	9,173,413	14,108
775D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	316,385	
775E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	83,919	
775F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,696,757	
775G	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	300,704	
TOTAL:	PROBATION SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	100,067,322	41,292
	TOTAL POSITIONS	1,714.00	
	TOTAL ALL FUNDS		100,108,614

DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	13,651,702	
775H	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	314.00 19,842,925	
775I	EXPENSES FROM GENERAL REVENUE FUND	1,210,783	

From the funds in Specific Appropriation 775I, \$65,000 in non-recurring general revenue is provided to the Leland Family Ministries to establish a methamphetamine awareness program in Polk County for individuals sentenced for drug related felony offenses who have been court ordered to participate in this program as a special

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

condition of their probationary requirements. The Department of Corrections shall monitor and evaluate the methamphetamine awareness program during Fiscal Year 2008-2009 and make recommendations to the Governor and the Legislature on whether this program should be implemented statewide.

775J	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	17,310	
775K	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	9,357	
775L	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	57,537	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND	21,137,912	
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		21,137,912

PRE TRIAL INTERVENTION SUPERVISION

	APPROVED SALARY RATE	2,061,915	
775M	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	2,978,909	52.00
775N	EXPENSES FROM GENERAL REVENUE FUND	308,190	
775O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,565	
775P	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	18,467	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND	3,307,131	
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		3,307,131

COMMUNITY CONTROL SUPERVISION

	APPROVED SALARY RATE	17,699,316	
775Q	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	26,158,814	409.00 128,383
775R	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,913,293	50,609
775S	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,711	
775T	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	120,503	
775U	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	6,276,469	
775V	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,964	

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TOTAL: COMMUNITY CONTROL SUPERVISION		
FROM GENERAL REVENUE FUND	34,484,754	
FROM TRUST FUNDS		178,992
TOTAL POSITIONS	409.00	
TOTAL ALL FUNDS		34,663,746

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE	17,706,891	
775W SALARIES AND BENEFITS	POSITIONS	364.00
FROM GENERAL REVENUE FUND	25,470,036	
FROM FEDERAL GRANTS TRUST FUND		24,478
775X EXPENSES		
FROM GENERAL REVENUE FUND	1,603,746	
FROM FEDERAL GRANTS TRUST FUND		212,243
775Y SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	5,488	
775Z SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	68,203	
FROM FEDERAL GRANTS TRUST FUND		30,030
TOTAL: POST PRISON RELEASE SUPERVISION		
FROM GENERAL REVENUE FUND	27,147,473	
FROM TRUST FUNDS		266,751
TOTAL POSITIONS	364.00	
TOTAL ALL FUNDS		27,414,224

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

775AA SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED DRUG		
TREATMENT/REHABILITATION PROGRAMS		
FROM FEDERAL GRANTS TRUST FUND		550,000

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE	1,345,330	
775AB SALARIES AND BENEFITS	POSITIONS	39.00
FROM GENERAL REVENUE FUND	2,199,776	
775AC OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	18,490	
775AD EXPENSES		
FROM GENERAL REVENUE FUND	24,819	
775AE SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	26,284	
TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	2,269,369	
TOTAL POSITIONS	39.00	
TOTAL ALL FUNDS		2,269,369

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	712,197	
775AF SALARIES AND BENEFITS	POSITIONS	17.00
FROM GENERAL REVENUE FUND	1,119,518	
775AG EXPENSES		
FROM GENERAL REVENUE FUND	2,440,015	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

775AH	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	307,274	
775AI	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	341,875	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	4,208,682	
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		4,208,682

COMMUNITY FACILITY OPERATIONS

775AJ	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,933,920	
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PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	81,020,703	
780	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	1,845.00 110,104,683	
781	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,837,489	
782	EXPENSES FROM GENERAL REVENUE FUND	9,796,603	
783	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	249,229	
783A	LUMP SUM OPERATIONAL DEFICIT FROM GENERAL REVENUE FUND	41,951,620	
784	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	787,324	
785	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	693,664	
786	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	176,741,496	
787	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	20,110,379	
788	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	14,041,121	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	385,313,608	
	TOTAL POSITIONS	1,845.00	
	TOTAL ALL FUNDS		385,313,608

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	530,706	
789A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	11.50 102,857	
	FROM FEDERAL GRANTS TRUST FUND		509,708

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

789B	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		184,207
789C	EXPENSES FROM GENERAL REVENUE FUND	179,547	
	FROM FEDERAL GRANTS TRUST FUND		721,494
789D	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		27,019
789E	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	5,704,554	
789F	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	25,605,816	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND	31,592,774	
	FROM TRUST FUNDS		1,442,428
	TOTAL POSITIONS	11.50	
	TOTAL ALL FUNDS		33,035,202

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	811,424	
790	SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND	POSITIONS 14.00	774,528
791	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		4,809
792	EXPENSES FROM FEDERAL GRANTS TRUST FUND		622,865
793	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		73,600
794	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM FEDERAL GRANTS TRUST FUND		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM TRUST FUNDS		4,548,143
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		4,548,143

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	7,450,616	
795	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 151.00 4,449,552	2,747,908
	FROM FEDERAL GRANTS TRUST FUND		
796	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	157,170	666,172
	FROM FEDERAL GRANTS TRUST FUND		
797	EXPENSES FROM GENERAL REVENUE FUND	604,303	392,275
	FROM FEDERAL GRANTS TRUST FUND		
798	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		472,386

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

799	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	14,259	
	FROM FEDERAL GRANTS TRUST FUND		1,757,078
800	SPECIAL CATEGORIES GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM FEDERAL GRANTS TRUST FUND		494,974
801	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216	
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	5,225,500	
	FROM TRUST FUNDS		6,530,793
	TOTAL POSITIONS	151.00	
	TOTAL ALL FUNDS		11,756,293

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	2,101,053	
802	SALARIES AND BENEFITS	POSITIONS	30.00
	FROM GENERAL REVENUE FUND	2,633,085	
	FROM FEDERAL GRANTS TRUST FUND		443,092
803	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	43,889	
804	EXPENSES		
	FROM GENERAL REVENUE FUND	342,058	
	FROM FEDERAL GRANTS TRUST FUND		119,152
805	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		3,000
806	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	558,844	
	FROM FEDERAL GRANTS TRUST FUND		324,848
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	3,577,876	
	FROM TRUST FUNDS		890,092
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		4,467,968

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,473,996	
807	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM GENERAL REVENUE FUND	4,671,934	
	FROM GRANTS AND DONATIONS TRUST FUND		35,168
808	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,600	
809	EXPENSES		
	FROM GENERAL REVENUE FUND	733,051	
	FROM GRANTS AND DONATIONS TRUST FUND		94,825
810	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	61,629	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

811 LUMP SUM
 STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/
 GRANT POSITIONS
 POSITIONS 12.00

The positions in Specific Appropriation 811 are provided for State Attorneys and Public Defenders to utilize for workload associated with grants received during Fiscal Year 2008-2009 that will recur for a minimum of two years. The Justice Administrative Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the commission notifying and providing documentation of the grant received to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Transfer of positions from Specific Appropriation 811 is subject to the notice, review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

812 LUMP SUM
 WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS
 POSITIONS 15.00

The positions in Specific Appropriation 812 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2008-2009 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

813 SPECIAL CATEGORIES
 GRANTS AND AIDS - FOSTER CARE CITIZEN
 REVIEW PANEL
 FROM GENERAL REVENUE FUND 96,000
 FROM GRANTS AND DONATIONS TRUST FUND 300,000

814 SPECIAL CATEGORIES
 SEXUAL PREDATOR CIVIL COMMITMENT
 LITIGATION COSTS
 FROM GENERAL REVENUE FUND 4,029,194

Funds in Specific Appropriation 814 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the criminal conflict and civil regional counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

815 SPECIAL CATEGORIES
 CONTRACT WITH DEPARTMENT OF MANAGEMENT
 SERVICES FOR COPEs
 FROM GENERAL REVENUE FUND 90,125

817 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF FINANCIAL
 SERVICES - AUDITS OF CLERK BUDGETS
 FROM GENERAL REVENUE FUND 66,796

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

818 SPECIAL CATEGORIES
 PUBLIC DEFENDER DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 19,645,299

Funds in Specific Appropriation 818 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	728,129
2nd Judicial Circuit.....	682,082
3rd Judicial Circuit.....	256,904
4th Judicial Circuit.....	1,579,968
5th Judicial Circuit.....	737,095
6th Judicial Circuit.....	1,312,267
7th Judicial Circuit.....	667,227
8th Judicial Circuit.....	522,709
9th Judicial Circuit.....	888,267
10th Judicial Circuit.....	879,819
11th Judicial Circuit.....	3,368,189
12th Judicial Circuit.....	673,364
13th Judicial Circuit.....	1,670,374
14th Judicial Circuit.....	384,441
15th Judicial Circuit.....	858,127
16th Judicial Circuit.....	185,446
17th Judicial Circuit.....	2,060,698
18th Judicial Circuit.....	604,775
19th Judicial Circuit.....	757,512
20th Judicial Circuit.....	827,906

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

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

819 SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 5,551,694

Funds in Specific Appropriation 819 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports of these case payments to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council, by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....	300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....	500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....	400
CINS/FINS - Ch. 984, F.S.....	750
CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	1,000
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY APPEALS.....	2,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....	400
EMANCIPATION - Section 743.015, F.S.....	400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....	400
GUARDIANSHIP - Ch. 744, F.S.....	400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....	300
MEDICAL PROCEDURES - Section 394.459(3), F.S.....	400
PARENTAL NOTIFICATION OF ABORTION ACT.....	400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year.....	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS APPEALS.....	2,000
TUBERCULOSIS - Ch. 392, F.S.....	300

820 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 63,189

Funds in Specific Appropriation 820 are to be distributed based on actual premium bills received from the Department of Management Services.

821 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 8,676,095

Funds in Specific Appropriation 821 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by judicial circuit.

From the funds in Specific Appropriation 821, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - Sections 3.850 and 3.800, F.S.....	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY APPEALS.....	1,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	600
JUVENILE DELINQUENCY - 2ND DEGREE.....	400
JUVENILE DELINQUENCY - 3RD DEGREE.....	300
JUVENILE DELINQUENCY - FELONY LIFE.....	700
JUVENILE DELINQUENCY - MISDEMEANOR.....	300
JUVENILE DELINQUENCY APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
VIOLATION OF PROBATION »VOCC ^a JUVENILE DELINQUENCY.....	300

822 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS	
FROM GENERAL REVENUE FUND	11,280,680

Funds in Specific Appropriation 822 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	667,530
2nd Judicial Circuit.....	354,970
3rd Judicial Circuit.....	132,010
4th Judicial Circuit.....	487,570
5th Judicial Circuit.....	366,735
6th Judicial Circuit.....	660,495
7th Judicial Circuit.....	497,000
8th Judicial Circuit.....	249,950
9th Judicial Circuit.....	523,430
10th Judicial Circuit.....	325,710
11th Judicial Circuit.....	2,332,530
12th Judicial Circuit.....	294,375
13th Judicial Circuit.....	627,925
14th Judicial Circuit.....	124,410
15th Judicial Circuit.....	782,030
16th Judicial Circuit.....	96,650
17th Judicial Circuit.....	1,394,540
18th Judicial Circuit.....	397,925
19th Judicial Circuit.....	285,480
20th Judicial Circuit.....	679,415

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

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

823 SPECIAL CATEGORIES

CRIMINAL CONFLICT AND DEPENDENCY COUNSEL	
LIABILITY	
FROM GENERAL REVENUE FUND	22,522,388

Funds in Specific Appropriation 823 are provided to pay for criminal conflict, dependency and other civil cases where appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

824 SPECIAL CATEGORIES

STATE ATTORNEY AND PUBLIC DEFENDER	
TRAINING	
FROM GENERAL REVENUE FUND	34,926

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		262,803
825	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	952,054	
826	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,759,966	
	FROM CHILD SUPPORT TRUST FUND		84,459
	FROM GRANTS AND DONATIONS TRUST FUND		88,520
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		25,853
<p>From the funds provided in Specific Appropriation 826, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.</p>			
827	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	2,125,000	
828	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	83,390,620	
	FROM TRUST FUNDS		891,628
	TOTAL POSITIONS	127.00	
	TOTAL ALL FUNDS		84,282,248
PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	APPROVED SALARY RATE	19,978,041	
829	SALARIES AND BENEFITS POSITIONS 550.00 FROM GENERAL REVENUE FUND	26,746,753	
<p>Funds and positions in Specific Appropriations 829 through 835, shall not be used to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings.</p>			
830	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,208,229	
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
831	EXPENSES FROM GENERAL REVENUE FUND	1,559,178	
	FROM GRANTS AND DONATIONS TRUST FUND		50,249
832	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	61,956	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
833	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	911,669	
834	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,616,679	
	FROM GRANTS AND DONATIONS TRUST FUND		110,000
835	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	270,270	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND	32,374,734	
FROM TRUST FUNDS		320,249
TOTAL POSITIONS	550.00	
TOTAL ALL FUNDS		32,694,983

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 836 through 938. Funding for this office shall not exceed \$400,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE	9,803,418	
836 SALARIES AND BENEFITS POSITIONS	225.00	
FROM GENERAL REVENUE FUND	11,593,730	
FROM GRANTS AND DONATIONS TRUST FUND		1,557,232
837 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	30,797	
FROM GRANTS AND DONATIONS TRUST FUND		100,000
838 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	881,111	
FROM FORFEITURE AND INVESTIGATIVE		
SUPPORT TRUST FUND		9,047
FROM GRANTS AND DONATIONS TRUST FUND		121,100
839 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	44,223	
840 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,559,859	
FROM TRUST FUNDS		1,787,379
TOTAL POSITIONS	225.00	
TOTAL ALL FUNDS		14,347,238

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,495,903	
841 SALARIES AND BENEFITS POSITIONS	113.00	
FROM GENERAL REVENUE FUND	6,701,413	
FROM GRANTS AND DONATIONS TRUST FUND		389,141
842 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,700	
FROM GRANTS AND DONATIONS TRUST FUND		141,480
843 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	340,880	
FROM GRANTS AND DONATIONS TRUST FUND		219,617
844 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	31,775	
845 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	8,195	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,107,963
 FROM TRUST FUNDS 750,238

 TOTAL POSITIONS 113.00
 TOTAL ALL FUNDS 7,858,201

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 APPROVED SALARY RATE 3,265,805

 846 SALARIES AND BENEFITS POSITIONS 68.00
 FROM GENERAL REVENUE FUND 3,891,536
 FROM GRANTS AND DONATIONS TRUST FUND 287,294

 847 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,956
 FROM GRANTS AND DONATIONS TRUST FUND 11,440

 848 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 210,662
 FROM GRANTS AND DONATIONS TRUST FUND 98,311

 849 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,249

 850 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,110

 TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,131,513
 FROM TRUST FUNDS 397,045

 TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 4,528,558

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 APPROVED SALARY RATE 16,259,617

 851 SALARIES AND BENEFITS POSITIONS 354.00
 FROM GENERAL REVENUE FUND 19,096,606
 FROM GRANTS AND DONATIONS TRUST FUND 1,809,478

 852 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 141,600
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 80,000
 FROM GRANTS AND DONATIONS TRUST FUND 485,340

 853 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 234,766
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 210,800
 FROM GRANTS AND DONATIONS TRUST FUND 762,528

 854 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 96,959

 855 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 11,547

 TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 19,581,478
 FROM TRUST FUNDS 3,348,146

 TOTAL POSITIONS 354.00
 TOTAL ALL FUNDS 22,929,624

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	9,984,790		
856	SALARIES AND BENEFITS	POSITIONS	216.00	
	FROM GENERAL REVENUE FUND		12,845,733	
	FROM GRANTS AND DONATIONS TRUST FUND			313,108
857	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,732	
	FROM GRANTS AND DONATIONS TRUST FUND			79,194
858	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		513,344	
	FROM GRANTS AND DONATIONS TRUST FUND			26,274
859	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		63,541	
860	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		15,938	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		13,449,288	
	FROM TRUST FUNDS			418,576
	TOTAL POSITIONS		216.00	
	TOTAL ALL FUNDS			13,867,864

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	21,820,488		
861	SALARIES AND BENEFITS	POSITIONS	466.00	
	FROM GENERAL REVENUE FUND		24,161,962	
	FROM GRANTS AND DONATIONS TRUST FUND			4,606,616
862	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,960	
	FROM GRANTS AND DONATIONS TRUST FUND			86,662
863	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		435,668	
	FROM GRANTS AND DONATIONS TRUST FUND			752,366
864	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		99,731	
865	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		23,009	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		24,808,330	
	FROM TRUST FUNDS			5,445,644
	TOTAL POSITIONS		466.00	
	TOTAL ALL FUNDS			30,253,974

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,759,460		
866	SALARIES AND BENEFITS	POSITIONS	231.00	
	FROM GENERAL REVENUE FUND		12,717,321	
	FROM GRANTS AND DONATIONS TRUST FUND			1,364,265
867	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,767	
	FROM GRANTS AND DONATIONS TRUST FUND			83,867

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	604,570	485,213
	FROM GRANTS AND DONATIONS TRUST FUND		
869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,280	
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,171	20,000
	FROM GRANTS AND DONATIONS TRUST FUND		
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,417,109	1,953,345
	FROM TRUST FUNDS		
	TOTAL POSITIONS	231.00	
	TOTAL ALL FUNDS		15,370,454
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,967,091	
871	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND	7,442,128	442,103
	FROM GRANTS AND DONATIONS TRUST FUND		
872	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,640	88,934
	FROM GRANTS AND DONATIONS TRUST FUND		
873	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	275,281	19,315
	FROM GRANTS AND DONATIONS TRUST FUND		
874	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,278	
875	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,676	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,780,003	550,352
	FROM TRUST FUNDS		
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		8,330,355
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	14,863,070	
876	SALARIES AND BENEFITS POSITIONS	319.00	
	FROM GENERAL REVENUE FUND	18,513,729	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		155,391
	FROM GRANTS AND DONATIONS TRUST FUND		496,334
From the positions and funds provided in Specific Appropriation 876, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	96,533	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

878	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	964,674		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		35,225	
	FROM GRANTS AND DONATIONS TRUST FUND			184,453
879	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	71,109		
880	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	26,819		
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	19,672,864		
	FROM TRUST FUNDS			935,403
	TOTAL POSITIONS	319.00		
	TOTAL ALL FUNDS			20,608,267
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	9,306,840		
881	SALARIES AND BENEFITS	POSITIONS	209.00	
	FROM GENERAL REVENUE FUND	11,333,222		
	FROM GRANTS AND DONATIONS TRUST FUND			1,020,212
882	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	31,581		
	FROM GRANTS AND DONATIONS TRUST FUND			121,659
883	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	197,234		
	FROM GRANTS AND DONATIONS TRUST FUND			347,826
884	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,005		
885	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	14,545		
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	11,620,587		
	FROM TRUST FUNDS			1,489,697
	TOTAL POSITIONS	209.00		
	TOTAL ALL FUNDS			13,110,284
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	52,334,507		
886	SALARIES AND BENEFITS	POSITIONS	1,240.00	
	FROM GENERAL REVENUE FUND	44,777,384		
	FROM CHILD SUPPORT TRUST FUND			18,080,008
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		203,700	
	FROM GRANTS AND DONATIONS TRUST FUND			4,095,007
From the positions and funds provided in Specific Appropriation 886, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.				
887	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	242,006		
	FROM CHILD SUPPORT TRUST FUND			868,300
	FROM GRANTS AND DONATIONS TRUST FUND			61,692

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

888	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	675,281		
	FROM CHILD SUPPORT TRUST FUND		3,894,263	
	FROM CIVIL RICO TRUST FUND		200,020	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		203,700	
	FROM GRANTS AND DONATIONS TRUST FUND		621,869	
889	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	470,381		
	FROM CHILD SUPPORT TRUST FUND		27,412	
890	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	22,500		
TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND	46,187,552		
	FROM TRUST FUNDS		28,255,971	
	TOTAL POSITIONS	1,240.00		
	TOTAL ALL FUNDS		74,443,523	
PROGRAM:	STATE ATTORNEYS - TWELFTH JUDICIAL			
	CIRCUIT			
	APPROVED SALARY RATE	8,104,221		
891	SALARIES AND BENEFITS			
	POSITIONS	175.00		
	FROM GENERAL REVENUE FUND	10,474,995		
892	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	23,502		
893	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	387,627		
	FROM GRANTS AND DONATIONS TRUST FUND		75,891	
894	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	54,983		
895	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,580		
TOTAL:	PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND	10,950,687		
	FROM TRUST FUNDS		75,891	
	TOTAL POSITIONS	175.00		
	TOTAL ALL FUNDS		11,026,578	
PROGRAM:	STATE ATTORNEYS - THIRTEENTH JUDICIAL			
	CIRCUIT			
	APPROVED SALARY RATE	16,022,992		
896	SALARIES AND BENEFITS			
	POSITIONS	342.00		
	FROM GENERAL REVENUE FUND	18,939,768		
	FROM GRANTS AND DONATIONS TRUST FUND		1,421,103	
	From the positions and funds provided in Specific Appropriation 896,			
	two full-time equivalent positions with associated salary rate of 94,000			
	and \$136,000 from the Grants and Donations Trust Fund are provided for			
	prosecution of insurance fraud.			
897	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	120,725		
	FROM GRANTS AND DONATIONS TRUST FUND		18,877	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

898	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	623,373	
	FROM GRANTS AND DONATIONS TRUST FUND		234,408
899	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,428	
900	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	19,781,207	
	FROM TRUST FUNDS		1,674,388
	TOTAL POSITIONS	342.00	
	TOTAL ALL FUNDS		21,455,595

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 5,278,444

901	SALARIES AND BENEFITS POSITIONS	120.00	
	FROM GENERAL REVENUE FUND	6,936,630	
	FROM GRANTS AND DONATIONS TRUST FUND		313,207
902	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	9,899	
	FROM GRANTS AND DONATIONS TRUST FUND		29,900
903	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	223,794	
	FROM GRANTS AND DONATIONS TRUST FUND		39,588
904	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,847	
905	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,794	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,206,964	
	FROM TRUST FUNDS		382,695
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		7,589,659

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 15,450,702

906	SALARIES AND BENEFITS POSITIONS	325.00	
	FROM GENERAL REVENUE FUND	18,463,700	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		81,341
	FROM GRANTS AND DONATIONS TRUST FUND		1,679,276
907	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	75,299	
	FROM GRANTS AND DONATIONS TRUST FUND		90,178
908	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	572,536	
	FROM CIVIL RICO TRUST FUND		31,959
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		64,200
	FROM GRANTS AND DONATIONS TRUST FUND		144,482

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

909	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54,779	
910	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	10,702	1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	19,177,016	
	FROM TRUST FUNDS		2,092,436
	TOTAL POSITIONS	325.00	
	TOTAL ALL FUNDS		21,269,452

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 2,946,322

911	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 59.00 3,569,002	327,154
912	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	15,684	76,054
913	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	130,246	157,415
914	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,890	
915	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,129	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,745,951	560,623
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		4,306,574

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 22,915,269

916	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 494.00 28,461,744	1,855,274
917	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	116,435	122,864
918	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,107,253	150,010
919	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	370,228	
920	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,786	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

921	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND			293
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	30,079,446		
	FROM TRUST FUNDS			2,128,441
	TOTAL POSITIONS	494.00		
	TOTAL ALL FUNDS			32,207,887
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	12,842,205		
922	SALARIES AND BENEFITS		283.00	
	FROM GENERAL REVENUE FUND	15,802,348		
	FROM GRANTS AND DONATIONS TRUST FUND			895,095
923	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	25,415		
	FROM GRANTS AND DONATIONS TRUST FUND			32,500
924	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	587,407		
	FROM GRANTS AND DONATIONS TRUST FUND			30,290
925	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	52,967		
926	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,707		
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	16,477,844		
	FROM TRUST FUNDS			957,885
	TOTAL POSITIONS	283.00		
	TOTAL ALL FUNDS			17,435,729
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	7,115,318		
927	SALARIES AND BENEFITS		151.00	
	FROM GENERAL REVENUE FUND	8,491,768		
	FROM GRANTS AND DONATIONS TRUST FUND			701,627
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,658		
	FROM GRANTS AND DONATIONS TRUST FUND			76,678
929	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	504,801		
930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	53,323		
931	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,874		
932	SPECIAL CATEGORIES LEAVE LIABILITY			
	FROM GRANTS AND DONATIONS TRUST FUND			200,335

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 9,078,424
 FROM TRUST FUNDS 978,640

 TOTAL POSITIONS 151.00
 TOTAL ALL FUNDS 10,057,064

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT
 APPROVED SALARY RATE 13,073,293

 933 SALARIES AND BENEFITS POSITIONS 289.00
 FROM GENERAL REVENUE FUND 14,973,483
 FROM CIVIL RICO TRUST FUND 312,077
 FROM GRANTS AND DONATIONS TRUST FUND 1,576,408

 934 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 32,503
 FROM GRANTS AND DONATIONS TRUST FUND 93,417

 935 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM CIVIL RICO TRUST FUND 20,000

 936 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 788,818
 FROM CIVIL RICO TRUST FUND 57,102
 FROM GRANTS AND DONATIONS TRUST FUND 82,800

 937 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 73,178

 938 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 21,288
 FROM GRANTS AND DONATIONS TRUST FUND 480

 TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 15,889,270
 FROM TRUST FUNDS 2,142,284

 TOTAL POSITIONS 289.00
 TOTAL ALL FUNDS 18,031,554

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 939 through 1035. The total funding for this office shall not exceed \$400,000.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
 APPROVED SALARY RATE 5,360,812

 939 SALARIES AND BENEFITS POSITIONS 115.00
 FROM GENERAL REVENUE FUND 6,858,669
 FROM GRANTS AND DONATIONS TRUST FUND 78,289
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 250,189

 940 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,888
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 88,707

 940A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 52,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

941	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	190,343		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			239,367
942	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	24,777		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	7,096,677		
	FROM TRUST FUNDS		714,052	
	TOTAL POSITIONS	115.00		
	TOTAL ALL FUNDS			7,810,729
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	3,675,971		
943	SALARIES AND BENEFITS	POSITIONS	81.00	
	FROM GENERAL REVENUE FUND		4,751,442	
	FROM GRANTS AND DONATIONS TRUST FUND			35,200
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			96,064
944	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	20,744		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			57,572
945	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	163,956		
	FROM GRANTS AND DONATIONS TRUST FUND		1,677	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			71,173
946	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,853		
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,951,995		
	FROM TRUST FUNDS		261,686	
	TOTAL POSITIONS	81.00		
	TOTAL ALL FUNDS			5,213,681
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	1,718,678		
947	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM GENERAL REVENUE FUND		2,221,429	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			70,323
948	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	251		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			34,216
948A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			19,000
949	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	94,662		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			16,231

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,694	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,324,036	
	FROM TRUST FUNDS		139,770
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,463,806
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,516,098	
951	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	141.00 9,301,736	198,600 189,962
952	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,277	132,308
952A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		32,000
953	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	251,693	50,000 127,276
954	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	42,396	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,618,102	730,146
	FROM TRUST FUNDS		
	TOTAL POSITIONS	141.00	
	TOTAL ALL FUNDS		10,348,248
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,296,826	
955	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	98.00 5,749,415	94,926
956	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,000	408,139
957	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	106,887	8,000 173,550
958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,541	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,901,843
 FROM TRUST FUNDS 684,615
 TOTAL POSITIONS 98.00
 TOTAL ALL FUNDS 6,586,458

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,300,918

959 SALARIES AND BENEFITS POSITIONS 217.00
 FROM GENERAL REVENUE FUND 12,537,157
 FROM GRANTS AND DONATIONS TRUST FUND 218,621
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 621,541
 960 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 79,552
 FROM GRANTS AND DONATIONS TRUST FUND 4,836
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 111,956
 961 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 490,783
 FROM GRANTS AND DONATIONS TRUST FUND 8,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 279,482

962 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 69,456
 TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,176,948
 FROM TRUST FUNDS 1,244,436
 TOTAL POSITIONS 217.00
 TOTAL ALL FUNDS 14,421,384

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,217,712

963 SALARIES AND BENEFITS POSITIONS 111.00
 FROM GENERAL REVENUE FUND 6,781,031
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 134,740
 964 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 30
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 3,230
 965 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 135,040
 FROM GRANTS AND DONATIONS TRUST FUND 6,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 99,760
 966 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 41,360

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,957,461
 FROM TRUST FUNDS 243,730
 TOTAL POSITIONS 111.00
 TOTAL ALL FUNDS 7,201,191

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,394,400	
967	SALARIES AND BENEFITS	POSITIONS	71.00
	FROM GENERAL REVENUE FUND		4,493,853
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		72,000
968	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		12,919
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		66,600
969	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		100,165
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		41,400
970	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		16,455
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	4,623,392	
	FROM TRUST FUNDS		185,000
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		4,808,392

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	8,488,357	
971	SALARIES AND BENEFITS	POSITIONS	200.00
	FROM GENERAL REVENUE FUND		8,986,221
	FROM GRANTS AND DONATIONS TRUST FUND		939,740
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,573,115
972	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		25,000
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		141,520
973	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		722,092
	FROM GRANTS AND DONATIONS TRUST FUND		45,229
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		759,690
974	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		35,233
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	9,768,546	
	FROM TRUST FUNDS		3,466,794
	TOTAL POSITIONS	200.00	
	TOTAL ALL FUNDS		13,235,340

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,156,066	
975	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM GENERAL REVENUE FUND		6,338,641
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		476,990

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

976	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		57,430
977	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	172,693	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		149,694
978	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,247	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,571,161	
	FROM TRUST FUNDS		684,114
	TOTAL POSITIONS	110.00	
	TOTAL ALL FUNDS		7,255,275

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 19,300,730

979	SALARIES AND BENEFITS	POSITIONS	378.00	
	FROM GENERAL REVENUE FUND		23,521,834	
	FROM GRANTS AND DONATIONS TRUST FUND			1,007,722
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			342,924
980	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	59,101		
	FROM GRANTS AND DONATIONS TRUST FUND			10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			5,000
981	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	92,054		
982	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	329,993		
	FROM GRANTS AND DONATIONS TRUST FUND			10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			5,000
983	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	179,654		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	24,182,636		
	FROM TRUST FUNDS			1,380,646
	TOTAL POSITIONS	378.00		
	TOTAL ALL FUNDS			25,563,282

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,542,632

984	SALARIES AND BENEFITS	POSITIONS	94.50	
	FROM GENERAL REVENUE FUND		5,308,583	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			288,350
985	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	20,085		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

986	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,412	
	FROM GRANTS AND DONATIONS TRUST FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		10,000
987	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,712	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	5,565,792	
	FROM TRUST FUNDS		376,750
	TOTAL POSITIONS	94.50	
	TOTAL ALL FUNDS		5,942,542

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,006,233

988	SALARIES AND BENEFITS	POSITIONS	211.00	
	FROM GENERAL REVENUE FUND		11,541,356	
	FROM GRANTS AND DONATIONS TRUST FUND			1,128,906
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,468,745
989	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	46,996		
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			11,201
990	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			44,000
991	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	507,126		
	FROM GRANTS AND DONATIONS TRUST FUND			107,844
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			86,223
992	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	32,004		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,127,482		
	FROM TRUST FUNDS			2,946,919
	TOTAL POSITIONS	211.00		
	TOTAL ALL FUNDS			15,074,401

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,967,552

993	SALARIES AND BENEFITS	POSITIONS	58.00	
	FROM GENERAL REVENUE FUND		3,725,171	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			64,921
994	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	7,101		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			140,706

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

995	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	131,831	
	FROM GRANTS AND DONATIONS TRUST FUND		15,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		127,036
996	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,227	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,927,330	
	FROM TRUST FUNDS		347,663
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		4,274,993
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,149,890	
997	SALARIES AND BENEFITS POSITIONS	191.00	
	FROM GENERAL REVENUE FUND	10,969,394	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		820,966
998	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	48,199	
	FROM GRANTS AND DONATIONS TRUST FUND		107,666
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		27,708
999	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	130,897	
	FROM GRANTS AND DONATIONS TRUST FUND		78,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		553,794
1000	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,675	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,229,165	
	FROM TRUST FUNDS		1,588,804
	TOTAL POSITIONS	191.00	
	TOTAL ALL FUNDS		12,817,969
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	1,986,871	
1001	SALARIES AND BENEFITS POSITIONS	42.00	
	FROM GENERAL REVENUE FUND	2,516,039	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,921
1002	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,968	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,347
1003	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	73,609	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,300

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1004	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,773	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,613,389	68,568
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,681,957
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,963,936	
1005	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	222.00 13,589,300	380,000 975,600
1006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	83,287	437,854 84,000
1007	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	402,963	265,305
1008	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,350	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,108,900	2,142,759
	TOTAL POSITIONS	222.00	
	TOTAL ALL FUNDS		16,251,659
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,718,609	
1009	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	114.00 5,984,763	1,260,754
1010	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	12,953	28,160
1010A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,100
1011	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	336,406	5,000 438,193
1012	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	43,111	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,377,233
 FROM TRUST FUNDS 1,770,207

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 8,147,440

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,617,438

1013 SALARIES AND BENEFITS POSITIONS 74.50
 FROM GENERAL REVENUE FUND 4,246,591
 FROM GRANTS AND DONATIONS TRUST FUND 254,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 271,236

1014 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 20,143
 FROM GRANTS AND DONATIONS TRUST FUND 12,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 135,550

1015 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 107,623
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 178,640

1016 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 30,535

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,404,892
 FROM TRUST FUNDS 851,426

 TOTAL POSITIONS 74.50
 TOTAL ALL FUNDS 5,256,318

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 5,885,828

1017 SALARIES AND BENEFITS POSITIONS 123.00
 FROM GENERAL REVENUE FUND 6,650,721
 FROM GRANTS AND DONATIONS TRUST FUND 629,945
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 558,475

1018 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,287
 FROM GRANTS AND DONATIONS TRUST FUND 20,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 165,353

1019 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 338,181
 FROM GRANTS AND DONATIONS TRUST FUND 480,865
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 405,182

1020 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 30,766

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 7,034,955
 FROM TRUST FUNDS 2,259,820

 TOTAL POSITIONS 123.00
 TOTAL ALL FUNDS 9,294,775

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,666,411
 1021 SALARIES AND BENEFITS POSITIONS 31.00
 FROM GENERAL REVENUE FUND 2,166,899
 1022 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,500
 1023 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 137,970
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,312,369

 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 2,312,369

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,609,130
 1024 SALARIES AND BENEFITS POSITIONS 30.00
 FROM GENERAL REVENUE FUND 2,095,318
 1025 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,400
 1026 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 138,424
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,236,142

 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 2,236,142

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,268,201
 1027 SALARIES AND BENEFITS POSITIONS 46.00
 FROM GENERAL REVENUE FUND 2,973,730
 1028 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 747,154
 1029 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 128,638

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,849,522

TOTAL POSITIONS 46.00
 TOTAL ALL FUNDS 3,849,522

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,444,120

1030 SALARIES AND BENEFITS POSITIONS 21.00
 FROM GENERAL REVENUE FUND 1,854,902

1031 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 9,165

1032 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 86,745

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,950,812

TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 1,950,812

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,370,094

1033 SALARIES AND BENEFITS POSITIONS 35.00
 FROM GENERAL REVENUE FUND 3,005,622

1034 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,837

1035 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 30,833

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,044,292

TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 3,044,292

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 2,278,893

1036 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,947,328

1037 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,387

1038 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 487,808

1039 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 1,000

1040 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 413,702

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1041	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		7,350	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND		3,888,575	
	TOTAL POSITIONS		41.00	
	TOTAL ALL FUNDS			3,888,575

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

	APPROVED SALARY RATE		1,805,947	
1042	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	32.00	
			2,305,556	
1043	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		1,481	
1044	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND		558,548	
1045	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND		3,999	
1046	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		391,160	
1047	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		7,657	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND		3,268,401	
	TOTAL POSITIONS		32.00	
	TOTAL ALL FUNDS			3,268,401

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE		4,938,731	
1048	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	101.00	
			6,796,162	
1049	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		321,520	
1050	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		1,392,542	
1051	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		76,360	
1052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		27,754	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST
 FROM GENERAL REVENUE FUND 8,614,338
 TOTAL POSITIONS 101.00
 TOTAL ALL FUNDS 8,614,338

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 4,381,663
 1053 SALARIES AND BENEFITS POSITIONS 93.00
 FROM GENERAL REVENUE FUND 6,049,548
 1054 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 266,941
 1055 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,422,983
 1056 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 67,389
 1057 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 26,950
 TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND
 FROM GENERAL REVENUE FUND 7,833,811
 TOTAL POSITIONS 93.00
 TOTAL ALL FUNDS 7,833,811

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,147,655
 1058 SALARIES AND BENEFITS POSITIONS 44.00
 FROM GENERAL REVENUE FUND 2,942,637
 1059 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 146,774
 1060 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,615,591
 1061 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 32,790
 1062 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 12,919
 TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
 FROM GENERAL REVENUE FUND 4,750,711
 TOTAL POSITIONS 44.00
 TOTAL ALL FUNDS 4,750,711

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 2,852,954
 1063 SALARIES AND BENEFITS POSITIONS 59.00
 FROM GENERAL REVENUE FUND 3,919,947
 1064 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 200,521

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1065	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,719,134	
1066	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	44,571	
1067	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,326	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND	6,901,499	
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		6,901,499

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

	APPROVED SALARY RATE	2,880,572	
1068	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	3,995,833	63.00
1069	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	195,639	
1070	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,497,862	
1071	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	47,168	
1072	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,423	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND	5,754,925	
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		5,754,925

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1073 through 1158, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1073 through 1158, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1073 through 1158, the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	64,380,718	
1073	SALARIES AND BENEFITS	POSITIONS	2,026.50
	FROM GENERAL REVENUE FUND		14,023,402
	FROM FEDERAL GRANTS TRUST FUND		2,412
	FROM GRANTS AND DONATIONS TRUST FUND		234,001
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		76,617,510
1074	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	314,747	
	FROM GRANTS AND DONATIONS TRUST FUND		306,204
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		2,138,539
1075	EXPENSES		
	FROM GENERAL REVENUE FUND	1,773,419	
	FROM FEDERAL GRANTS TRUST FUND		712,905
	FROM GRANTS AND DONATIONS TRUST FUND		655,591
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		5,306,283
1076	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,771	
	FROM FEDERAL GRANTS TRUST FUND		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		219,973
1077	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	179,110	
1078	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		6,463,176
1079	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	615,150	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,908,237
1080	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,949,224	
	FROM FEDERAL GRANTS TRUST FUND		1,656,880
	FROM GRANTS AND DONATIONS TRUST FUND		253,128
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		8,688,453
1081	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	597,100	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		3,989,880
1082	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	134,877	
	FROM FEDERAL GRANTS TRUST FUND		541

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		713,675	
TOTAL: DETENTION CENTERS			
FROM GENERAL REVENUE FUND	23,597,800		
FROM TRUST FUNDS			109,874,681
TOTAL POSITIONS	2,026.50		
TOTAL ALL FUNDS			133,472,481

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

APPROVED SALARY RATE	839,932		
1084 SALARIES AND BENEFITS POSITIONS	25.00		
FROM GENERAL REVENUE FUND	1,103,485		
FROM GRANTS AND DONATIONS TRUST FUND			2,675
1085 EXPENSES			
FROM GENERAL REVENUE FUND	126,235		
1086 SPECIAL CATEGORIES			
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
FROM GENERAL REVENUE FUND	1,778,745		
1087 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	1,714		
1088 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	28,686,978		
FROM GRANTS AND DONATIONS TRUST FUND			1,519,035
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1089 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	9,785		
FROM GRANTS AND DONATIONS TRUST FUND			24
TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE			
FROM GENERAL REVENUE FUND	31,706,942		
FROM TRUST FUNDS			1,522,726
TOTAL POSITIONS	25.00		
TOTAL ALL FUNDS			33,229,668

JUVENILE PROBATION

APPROVED SALARY RATE	52,487,860		
1090 SALARIES AND BENEFITS POSITIONS	1,513.50		
FROM GENERAL REVENUE FUND	61,310,503		
FROM FEDERAL GRANTS TRUST FUND			30,672
FROM GRANTS AND DONATIONS TRUST FUND			64,404
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,645,060
1091 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	902,879		
FROM FEDERAL GRANTS TRUST FUND			88,064
FROM GRANTS AND DONATIONS TRUST FUND			117,555
1092 EXPENSES			
FROM GENERAL REVENUE FUND	8,731,327		
FROM FEDERAL GRANTS TRUST FUND			50,479
FROM GRANTS AND DONATIONS TRUST FUND			7,407
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			494,362

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1093	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	71,550	
1094	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND	13,155,177	
<p>Funds in Specific Appropriation 1094 include \$9,755,177 from recurring general revenue to continue the redirection program subject to the requirements and limitations in effect during Fiscal Year 2007-2008. In addition, \$3,400,000 from recurring general revenue is provided to expand the program to serve additional areas of the state and to serve youth who are before the court for a non-violent 3rd degree felony and who the judge determines would otherwise require residential commitment. Treatment services shall be evidenced-based family therapy for youth for whom these services are appropriate. Youth at risk of commitment are eligible for evidenced-based family therapy services. These services are to be provided as an alternative to commitment. No child may be served by the redirections program that has ever been adjudicated delinquent, or had adjudication withheld, of any violent crime, except for females adjudicated delinquent for domestic violence, any 1st degree felony or any felony direct-filed in adult court. The department and each participating court shall jointly develop criteria to identify youth appropriate for diversion into this program pursuant to the expanded eligibility criteria provided herein.</p> <p>The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall gather and maintain the data necessary to allow OPPAGA to continue the longitudinal evaluation of the program, including program expansions, which shall include a comparison of the effectiveness of the various components of the program.</p>			
1095	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,041,599	
1096	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,037,372	70,346
1097	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	3,945,094	396,195 14,813
1098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	481,484	
1099	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	12,960	
1100	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	532,790	44,345 29,699
TOTAL:	JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	91,222,735	9,053,401
	TOTAL POSITIONS	1,513.50	
	TOTAL ALL FUNDS		100,276,136

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1102	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	192,000	
1103	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	19,112,457	
	FROM GRANTS AND DONATIONS TRUST FUND		18,462
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,003
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND		19,304,457	
	FROM TRUST FUNDS		99,465
TOTAL ALL FUNDS			19,403,922

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,784,778	
1104	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	231.50 12,646,409	
	FROM FEDERAL GRANTS TRUST FUND		95,969
	FROM GRANTS AND DONATIONS TRUST FUND		288,468
1105	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	685,886	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1106	EXPENSES FROM GENERAL REVENUE FUND	2,642,842	
	FROM ADMINISTRATIVE TRUST FUND		683,335
	FROM FEDERAL GRANTS TRUST FUND		14,396
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		759,326
1107	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	34,210	
1108	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	432,000	
1109	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	17,014	
1110	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	581,518	
	FROM GRANTS AND DONATIONS TRUST FUND		208,537
1111	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	251,221	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,989,189
1112	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	115,638	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1113	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	98,375	
	FROM FEDERAL GRANTS TRUST FUND		743
	FROM GRANTS AND DONATIONS TRUST FUND		2,238
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,505,113	
	FROM TRUST FUNDS		4,275,559
	TOTAL POSITIONS	231.50	
	TOTAL ALL FUNDS		21,780,672

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,929,225	
1114	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND	3,674,848	
1115	EXPENSES		
	FROM GENERAL REVENUE FUND	2,196,321	
	FROM ADMINISTRATIVE TRUST FUND		47,820
1116	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	87,841	
1117	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	653,122	
1118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,390	
1119	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	26,633	
1120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,308	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,679,463	
	FROM TRUST FUNDS		47,820
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		6,727,283

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1121 through 1132, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	9,086,623	
1121	SALARIES AND BENEFITS POSITIONS	295.00	
	FROM GENERAL REVENUE FUND	9,912,711	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,921,248

Funds are provided in Specific Appropriations 1121 through 1132 for the department to operate 238 general offender beds for 12 months and 100 specialty beds for 12 months. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care.

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Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1122	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	107,583	
	FROM FEDERAL GRANTS TRUST FUND		134,909
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1123	EXPENSES		
	FROM GENERAL REVENUE FUND	1,374,153	
	FROM FEDERAL GRANTS TRUST FUND		397,274
	FROM GRANTS AND DONATIONS TRUST FUND		21,226
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		264,925
1124	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1125	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	458,209	
	FROM FEDERAL GRANTS TRUST FUND		138,468
1126	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	46,429	
1127	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	552,418	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		186,402
1128	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	121,263,534	
	FROM FEDERAL GRANTS TRUST FUND		159,900
	FROM GRANTS AND DONATIONS TRUST FUND		899,317
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,132,034

Funds in Specific Appropriation 1128 are provided to contract for the operation of 3,067 general offender beds and 398 specialty beds. In addition, funds are provided for 266 mental health overlay slots and 290 substance abuse overlay slots for youth in non-secure residential commitment programs. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1129	SPECIAL CATEGORIES		
	SHERIFFS' TRAINING AND RESPECT (STAR)		
	ACADEMIES - RESIDENTIAL AND AFTERCARE SERVICES		
	FROM GENERAL REVENUE FUND	2,483,971	

Funds in Specific Appropriation 1129 are provided for Sheriffs' Training and Respect (STAR) programs as authorized by section 985.4891, Florida Statutes. No funds from Specific Appropriations 1073 through 1158 shall be expended for boot camp programs previously authorized by section 985.309, Florida Statutes.

1130	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,285,240	
	FROM GRANTS AND DONATIONS TRUST FUND		65,503
1131	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	7,217,839	

Funds in Specific Appropriation 1131 are provided to contract for the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

operation of 236 beds at the wilderness therapeutic services programs.

1132	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	116,417	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	144,818,504	
	FROM TRUST FUNDS		7,374,299
	TOTAL POSITIONS	295.00	
	TOTAL ALL FUNDS		152,192,803

SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	25,505,368	
1134	SALARIES AND BENEFITS	POSITIONS	727.00
	FROM GENERAL REVENUE FUND	32,576,498	
	FROM FEDERAL GRANTS TRUST FUND		93,671
	FROM GRANTS AND DONATIONS TRUST FUND		238,001
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,277,013

Funds in Specific Appropriations 1134 through 1146 are provided for the department to operate 228 general offender beds and 266 specialty beds. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1135	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	859,426	
	FROM FEDERAL GRANTS TRUST FUND		176,109
	FROM GRANTS AND DONATIONS TRUST FUND		67,000
1136	EXPENSES		
	FROM GENERAL REVENUE FUND	2,931,266	
	FROM FEDERAL GRANTS TRUST FUND		227,748
1137	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		33,861
1138	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	457,973	
	FROM FEDERAL GRANTS TRUST FUND		57,637
1139	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	429,875	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		105,187
1140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	6,652,143	
	FROM GRANTS AND DONATIONS TRUST FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,546,273

Funds in Specific Appropriation 1140 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1141	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,534,707	
1142	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	24,813,854	

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FROM FEDERAL GRANTS TRUST FUND	1,396,290	
FROM GRANTS AND DONATIONS TRUST FUND	703,189	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		30,808,311

Funds in Specific Appropriation 1142 are provided to contract for the operation of 618 general offender beds and 384 specialty beds. In addition, funds are provided for 703 mental health overlay slots and 117 substance abuse overlay slots. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

1143	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	985,780	
1144	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	275,040	
	FROM FEDERAL GRANTS TRUST FUND		6,365
	FROM GRANTS AND DONATIONS TRUST FUND		16,172
1146	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	3,285,726	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	74,802,288	
	FROM TRUST FUNDS		38,784,915
	TOTAL POSITIONS	727.00	
	TOTAL ALL FUNDS		113,587,203

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	849,996	
1147	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND		469,774
	FROM FEDERAL GRANTS TRUST FUND		51,411
	FROM GRANTS AND DONATIONS TRUST FUND		456,390
1148	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	299,163	
	FROM FEDERAL GRANTS TRUST FUND		100,034
	FROM GRANTS AND DONATIONS TRUST FUND		141,126
1149	EXPENSES		
	FROM GENERAL REVENUE FUND	266,247	
	FROM FEDERAL GRANTS TRUST FUND		69,500
	FROM GRANTS AND DONATIONS TRUST FUND		282,180
1150	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		802,000
1151	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		12,450
	FROM GRANTS AND DONATIONS TRUST FUND		12,450
1152	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND	9,954,410	
	FROM GRANTS AND DONATIONS TRUST FUND		805,714
1153	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	981,040	

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1154	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,126	
	FROM FEDERAL GRANTS TRUST FUND		50,000
1155	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,158,079	
	FROM FEDERAL GRANTS TRUST FUND		5,325,799
	FROM GRANTS AND DONATIONS TRUST FUND		7,570,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639
1156	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,139	
1157	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	25,110,356	
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,194,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		383,858

From the funds in Specific Appropriation 1157, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, CINS/FINS providers shall demonstrate that they have considered local, non-traditional delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to contract and deliver all programs in areas with high ratios of juvenile arrests per youth ages 10 to 17. Such organizations shall offer services throughout the judicial circuit served by the CINS/FINS provider.

1158	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,503	
	FROM FEDERAL GRANTS TRUST FUND		419
	FROM GRANTS AND DONATIONS TRUST FUND		3,365
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	38,281,837	
	FROM TRUST FUNDS		21,263,736
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		59,545,573

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,289,958

1159	SALARIES AND BENEFITS	POSITIONS	124.00
	FROM GENERAL REVENUE FUND		3,539,109
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		513,467
	FROM FEDERAL GRANTS TRUST FUND		503,199
	FROM OPERATING TRUST FUND		2,828,057
1160	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,838	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		198,602
	FROM OPERATING TRUST FUND		56,138

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1161	EXPENSES		
	FROM GENERAL REVENUE FUND	894,619	
	FROM ADMINISTRATIVE TRUST FUND		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		40,557
	FROM FEDERAL GRANTS TRUST FUND		169,956
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		286,666
	FROM OPERATING TRUST FUND		546,467
	FROM REVOLVING TRUST FUND		1,000,000
1162	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM FEDERAL GRANTS TRUST FUND		2,683,102
1163	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM FEDERAL GRANTS TRUST FUND		1,529,434
1164	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND		1,263,483
1165	AID TO LOCAL GOVERNMENTS		
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		19,118,106
1166	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,616	
	FROM FEDERAL GRANTS TRUST FUND		4,000
	FROM OPERATING TRUST FUND		337
1167	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1168	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		4,497,908
1169	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	25,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1170	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		400,000
1171	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1172	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		1,864
	FROM FEDERAL GRANTS TRUST FUND		12,125
	FROM OPERATING TRUST FUND		15,295
1173	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	19,667	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1174	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND			10,412,678
1175	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND			1,247,724
1176	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND			3,675,511
1177	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND			768,522
1178	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND			5,854,137
1179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	26,180		
	FROM ADMINISTRATIVE TRUST FUND			3,629
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			3,579
	FROM OPERATING TRUST FUND			19,105
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,560,554		
	FROM TRUST FUNDS			58,113,494
	TOTAL POSITIONS	124.00		
	TOTAL ALL FUNDS			62,674,048
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM				
CAPITOL POLICE SERVICES				
	APPROVED SALARY RATE		3,505,867	
1181	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND		2,167	
	FROM OPERATING TRUST FUND			4,977,559
1182	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			3,778
1183	EXPENSES FROM OPERATING TRUST FUND			601,842
1184	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			85,369
1185	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND			30,500
1186	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			70,084
1187	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	7,360		
	FROM OPERATING TRUST FUND			20,000

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1188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		152,581
1189	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		38,064
1190	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	433	34,773
	FROM OPERATING TRUST FUND		
1191	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	9,960	
	FROM TRUST FUNDS		6,021,519
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		6,031,479

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 19,551,059

1192	SALARIES AND BENEFITS	POSITIONS 411.00	
	FROM GENERAL REVENUE FUND	27,642,802	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		40,153
	FROM FEDERAL GRANTS TRUST FUND		14,922
	FROM OPERATING TRUST FUND		209,995
1193	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,211	15,000
	FROM FEDERAL GRANTS TRUST FUND		
1194	EXPENSES FROM GENERAL REVENUE FUND	5,949,827	
	FROM FEDERAL GRANTS TRUST FUND		1,240,181
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		391,362

From the funds in Specific Appropriation 1194, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1194 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1195	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		1,811,474
	FROM OPERATING TRUST FUND		2,379,702
1196	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	364,099	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		2,293,028
1197	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1198	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND	401,900	

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1199	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	548,628	
	FROM FEDERAL GRANTS TRUST FUND		1,407,918
1200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		92,036
1201	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	165,394	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		240
	FROM FEDERAL GRANTS TRUST FUND		2,273
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	35,248,821	
	FROM TRUST FUNDS		10,413,815
	TOTAL POSITIONS	411.00	
	TOTAL ALL FUNDS		45,662,636
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	38,616,923	
1202	SALARIES AND BENEFITS	POSITIONS	696.00
	FROM GENERAL REVENUE FUND	43,862,312	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,157,813
	FROM FEDERAL GRANTS TRUST FUND		643,345
	FROM GRANTS AND DONATIONS TRUST FUND		4,980
	FROM OPERATING TRUST FUND		8,633,140
1203	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	293,593	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360
	FROM GRANTS AND DONATIONS TRUST FUND		1,342
	FROM OPERATING TRUST FUND		88,070
1204	EXPENSES		
	FROM GENERAL REVENUE FUND	9,398,388	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		297,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		843,875
	FROM OPERATING TRUST FUND		2,177,215
From the funds provided in Specific Appropriation 1204 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.			
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		59,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1206	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	491,854	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1207	SPECIAL CATEGORIES FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GENERAL REVENUE FUND	288,597	

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1208	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	580,902	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		224,870
1209	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1210	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
1211	SPECIAL CATEGORIES OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		60,085
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1212	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM OPERATING TRUST FUND		108,661
1213	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	483,991	
	FROM OPERATING TRUST FUND		32,760
1214	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	108,664	
1215	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	265,515	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,436
	FROM FEDERAL GRANTS TRUST FUND		4,386
	FROM OPERATING TRUST FUND		17,592
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	57,780,377	
	FROM TRUST FUNDS		18,672,799
	TOTAL POSITIONS	696.00	
	TOTAL ALL FUNDS		76,453,176
MUTUAL AID AND PREVENTION SERVICES			
	APPROVED SALARY RATE	1,180,385	
1217	SALARIES AND BENEFITS POSITIONS	20.00	
	FROM GENERAL REVENUE FUND	1,563,986	
	FROM OPERATING TRUST FUND		31,663
1218	EXPENSES		
	FROM GENERAL REVENUE FUND	131,246	
1219	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1220	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,108	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1221	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,202	
	FROM OPERATING TRUST FUND		166
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,715,983	
	FROM TRUST FUNDS		31,829
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		1,747,812
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
	APPROVED SALARY RATE	4,248,189	
1222	SALARIES AND BENEFITS	POSITIONS	79.00
	FROM GENERAL REVENUE FUND	2,065,469	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		32,363
	FROM FEDERAL GRANTS TRUST FUND		3,643,093
	FROM GRANTS AND DONATIONS TRUST FUND		50,527
1223	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,406	
	FROM ADMINISTRATIVE TRUST FUND		50
	FROM FEDERAL GRANTS TRUST FUND		74
	FROM GRANTS AND DONATIONS TRUST FUND		20
1224	EXPENSES		
	FROM GENERAL REVENUE FUND	491,104	
	FROM ADMINISTRATIVE TRUST FUND		26,391
	FROM FEDERAL GRANTS TRUST FUND		443,089
	FROM GRANTS AND DONATIONS TRUST FUND		6,389
1225	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	73,058	
1226	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,529	
	FROM ADMINISTRATIVE TRUST FUND		50
	FROM FEDERAL GRANTS TRUST FUND		350
	FROM GRANTS AND DONATIONS TRUST FUND		127
1227	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,438	
1228	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,141	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		220
	FROM FEDERAL GRANTS TRUST FUND		19,714
	FROM GRANTS AND DONATIONS TRUST FUND		4,958
1229	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,204	
	FROM FEDERAL GRANTS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	2,721,349	
	FROM TRUST FUNDS		4,337,137
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		7,058,486

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE	6,678,731	
1230	SALARIES AND BENEFITS	POSITIONS	129.00
	FROM GENERAL REVENUE FUND		120,547
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		140,418
	FROM FEDERAL GRANTS TRUST FUND		62,966
	FROM OPERATING TRUST FUND		7,384,883
1231	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,838
	FROM FEDERAL GRANTS TRUST FUND		276,919
	FROM OPERATING TRUST FUND		225,604
1232	EXPENSES		
	FROM GENERAL REVENUE FUND	34,944	
	FROM ADMINISTRATIVE TRUST FUND		2,202
	FROM FEDERAL GRANTS TRUST FUND		33,107
	FROM OPERATING TRUST FUND		8,175,145
1233	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		452,399
	FROM OPERATING TRUST FUND		3,351,713
1234	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	599	
	FROM ADMINISTRATIVE TRUST FUND		113,100
	FROM FEDERAL GRANTS TRUST FUND		444,978
	FROM OPERATING TRUST FUND		6,150,004
1235	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1236	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		19,310
1237	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND		3,390,553
1238	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,902
	FROM FEDERAL GRANTS TRUST FUND		428
	FROM OPERATING TRUST FUND		42,338
1239	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND	164,380	
	FROM TRUST FUNDS		30,351,747
	TOTAL POSITIONS	129.00	
	TOTAL ALL FUNDS		30,516,127

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 10,107,468

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1240	SALARIES AND BENEFITS	POSITIONS	289.00	
	FROM GENERAL REVENUE FUND		373,386	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			206,441
	FROM FEDERAL GRANTS TRUST FUND			459,146
	FROM OPERATING TRUST FUND			12,876,614
1241	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,000	
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM FEDERAL GRANTS TRUST FUND			348,129
	FROM OPERATING TRUST FUND			436,394
1242	EXPENSES			
	FROM GENERAL REVENUE FUND		172,721	
	FROM ADMINISTRATIVE TRUST FUND			85,781
	FROM FEDERAL GRANTS TRUST FUND			320,085
	FROM OPERATING TRUST FUND			2,005,314
1243	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,600	
	FROM OPERATING TRUST FUND			309,792
1244	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		402	
	FROM OPERATING TRUST FUND			93,168
1245	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		202,478	
	FROM ADMINISTRATIVE TRUST FUND			2,000
	FROM FEDERAL GRANTS TRUST FUND			19,715
	FROM OPERATING TRUST FUND			704,038
1246	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			218,946
1247	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			68,937
1248	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND			5,160
1249	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		7,111	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,732
	FROM FEDERAL GRANTS TRUST FUND			3,948
	FROM OPERATING TRUST FUND			108,001
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND		768,698	
	FROM TRUST FUNDS			18,278,341
	TOTAL POSITIONS		289.00	
	TOTAL ALL FUNDS			19,047,039

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE 2,701,276

1250	SALARIES AND BENEFITS	POSITIONS	55.00	
	FROM GENERAL REVENUE FUND		39,487	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			3,227,323

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1251	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,380
1252	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		432,265
1253	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		96,580
1254	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		100,000
1255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		10,432
1256	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,501,252
1257	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	246	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		22,759
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	39,733	
	FROM TRUST FUNDS		9,595,991
	TOTAL POSITIONS	55.00	
	TOTAL ALL FUNDS		9,635,724
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,816,009	
1258	SALARIES AND BENEFITS POSITIONS	56.00	
	FROM GENERAL REVENUE FUND	341,134	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,128,799
	FROM OPERATING TRUST FUND		213,528
1259	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		660,798
	FROM OPERATING TRUST FUND		3,000
1260	EXPENSES FROM GENERAL REVENUE FUND	20,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,800,393
	FROM OPERATING TRUST FUND		61,178
1261	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1262	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		393,943
	FROM OPERATING TRUST FUND		36,579

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		8,951
1264	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	4,290	5,070
1265	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND	2,229	20,308 1,405
TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	FROM GENERAL REVENUE FUND	369,021	6,537,771
	FROM TRUST FUNDS		
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		6,906,792

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE 27,338,695

1266	SALARIES AND BENEFITS	POSITIONS	606.50	
	FROM GENERAL REVENUE FUND		5,932,123	
	FROM FEDERAL GRANTS TRUST FUND			11,901,569
	FROM LEGAL SERVICES TRUST FUND			10,553,796
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			6,548,691
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,444,175
	FROM OPERATING TRUST FUND			500,000
1267	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	94,464		
	FROM FEDERAL GRANTS TRUST FUND			125,709
	FROM LEGAL SERVICES TRUST FUND			210,834
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			85,512
1268	EXPENSES			
	FROM GENERAL REVENUE FUND	896,205		
	FROM FEDERAL GRANTS TRUST FUND			1,829,788
	FROM LEGAL SERVICES TRUST FUND			1,485,200
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			427,384
	FROM OPERATING TRUST FUND			7,830
1269	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	117,222		
	FROM FEDERAL GRANTS TRUST FUND			305,816
	FROM LEGAL SERVICES TRUST FUND			520,700
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			44,114
1270	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	56,175		203,551
1271	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND			1,479,256
1272	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	74,459		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND		144,731
	FROM LEGAL SERVICES TRUST FUND		719,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
1273	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,062,841
1274	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	46,343	
	FROM FEDERAL GRANTS TRUST FUND		101,080
	FROM LEGAL SERVICES TRUST FUND		138,708
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		87,335
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		9,740
1275	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	66,711	
	FROM FEDERAL GRANTS TRUST FUND		97,661
1276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,230	
	FROM FEDERAL GRANTS TRUST FUND		81,518
	FROM LEGAL SERVICES TRUST FUND		71,343
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		36,078
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		9,762
1277	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1278	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND	7,354,415	
	FROM TRUST FUNDS		44,600,589
	TOTAL POSITIONS	606.50	
	TOTAL ALL FUNDS		51,955,004

CONSTITUTIONAL LEGAL SERVICES

	APPROVED SALARY RATE	1,482,782	
1279	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	22.50	
	FROM OPERATING TRUST FUND	1,867,769	
			96,438
1280	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,304	
1281	EXPENSES FROM GENERAL REVENUE FUND	168,859	
1282	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	11,562	
1283	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,854	
1284	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,585	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1285	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,734	
	FROM OPERATING TRUST FUND		472
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	2,081,667	
	FROM TRUST FUNDS		96,910
	TOTAL POSITIONS	22.50	
	TOTAL ALL FUNDS		2,178,577

CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	18,721,260	
1286	SALARIES AND BENEFITS	POSITIONS	351.50
	FROM GENERAL REVENUE FUND	9,480,785	
	FROM LEGAL SERVICES TRUST FUND		11,650,820
	FROM OPERATING TRUST FUND		2,914,055
1287	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	47,977	
	FROM LEGAL SERVICES TRUST FUND		1,436,161
1288	EXPENSES		
	FROM GENERAL REVENUE FUND	1,358,337	
	FROM LEGAL SERVICES TRUST FUND		2,315,081
1289	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	195,190	
	FROM LEGAL SERVICES TRUST FUND		362,691
1290	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00
1291	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	108,717	
	FROM LEGAL SERVICES TRUST FUND		673,819
1292	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND		46,500
1293	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,483	
	FROM LEGAL SERVICES TRUST FUND		79,675
1294	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	77,137	
	FROM LEGAL SERVICES TRUST FUND		69,408
1295	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	11,364,626	
	FROM TRUST FUNDS		19,579,182
	TOTAL POSITIONS	401.50	
	TOTAL ALL FUNDS		30,943,808

VICTIM SERVICES

APPROVED SALARY RATE 3,820,521

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1296	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM GENERAL REVENUE FUND		314	
	FROM CRIMES COMPENSATION TRUST FUND			4,662,233
	FROM CRIME STOPPERS TRUST FUND			87,658
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			316,074
1297	OTHER PERSONAL SERVICES			
	FROM CRIMES COMPENSATION TRUST FUND			55,060
	FROM CRIME STOPPERS TRUST FUND			5,100
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			155,796
1298	EXPENSES			
	FROM CRIMES COMPENSATION TRUST FUND			783,053
	FROM CRIME STOPPERS TRUST FUND			63,415
	FROM FEDERAL GRANTS TRUST FUND			75,000
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			99,596
1299	OPERATING CAPITAL OUTLAY			
	FROM CRIMES COMPENSATION TRUST FUND			123,407
	FROM CRIME STOPPERS TRUST FUND			2,380
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			7,695
1300	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST FUND			19,353,363
	FROM FEDERAL GRANTS TRUST FUND			7,554,719
<p>From the funds in Specific Appropriation 1300, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.</p>				
1301	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,899,933		
	FROM CRIMES COMPENSATION TRUST FUND			45,243
	FROM FEDERAL GRANTS TRUST FUND			30,000
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			108,408
1302	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MINORITY COMMUNITIES			
	CRIME PREVENTION PROGRAMS			
	FROM GENERAL REVENUE FUND	4,572,000		
1303	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CRIME STOPPERS			
	FROM CRIME STOPPERS TRUST FUND			4,500,000
1304	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMES COMPENSATION TRUST FUND			45,625
	FROM CRIME STOPPERS TRUST FUND			1,025
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			1,538
1305	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VICTIM ASSISTANCE			
	SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			25,000,000
1306	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CRIMES COMPENSATION TRUST FUND			33,094
	FROM CRIME STOPPERS TRUST FUND			294
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			2,243

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES		
FROM GENERAL REVENUE FUND	6,472,247	
FROM TRUST FUNDS		63,112,019
TOTAL POSITIONS	89.00	
TOTAL ALL FUNDS		69,584,266

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,349,436	
1307 SALARIES AND BENEFITS	POSITIONS	132.00
FROM GENERAL REVENUE FUND	5,146,613	
FROM ADMINISTRATIVE TRUST FUND		3,421,621
FROM LEGAL SERVICES TRUST FUND		25,000
FROM REVOLVING ESCROW TRUST FUND		25,000
1308 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		140,826
1309 EXPENSES		
FROM GENERAL REVENUE FUND	294,940	
FROM ADMINISTRATIVE TRUST FUND		958,004
1310 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	94,232	
FROM ADMINISTRATIVE TRUST FUND		472,801
1311 SPECIAL CATEGORIES		
ATTORNEY GENERAL'S LAW LIBRARY		
FROM GENERAL REVENUE FUND	294,459	
1312 SPECIAL CATEGORIES		
COMMISSION ON THE STATUS OF WOMEN		
FROM GENERAL REVENUE FUND	110,238	
1313 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	129,429	
FROM ADMINISTRATIVE TRUST FUND		55,268
FROM CRIMES COMPENSATION TRUST FUND		50,000

From the funds in Specific Appropriation 1313, \$50,000 from the Crimes Compensation Trust Fund is provided for the Cuban American Bar Association Pro Bono Project.

1314 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	54,460	
FROM ADMINISTRATIVE TRUST FUND		28,195
1315 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	41,321	
FROM ADMINISTRATIVE TRUST FUND		15,357
1316 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	141,086	
FROM ADMINISTRATIVE TRUST FUND		157,876
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,306,778	
FROM TRUST FUNDS		5,349,948
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		11,656,726

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE	4,048,290
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1317	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND		4,175,681	
	FROM FEDERAL GRANTS TRUST FUND			299,771
	FROM OPERATING TRUST FUND			750,137
1318	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		827,647	
	FROM FEDERAL GRANTS TRUST FUND			39,602
	FROM OPERATING TRUST FUND			367,371
1319	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		36,404	
	FROM FEDERAL GRANTS TRUST FUND			1,538
	FROM OPERATING TRUST FUND			1,025
1320	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		13,053	
	FROM OPERATING TRUST FUND			2,327
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND		5,052,785	
	FROM TRUST FUNDS			1,461,771
	TOTAL POSITIONS		63.00	
	TOTAL ALL FUNDS			6,514,556

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 710,318

1321	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST FUND			943,131
1322	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND			76,354
1323	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND			232,821
1324	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST FUND			10,000
1325	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ELECTIONS COMMISSION TRUST FUND			73,241
1326	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND			13,348
1327	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ELECTIONS COMMISSION TRUST FUND			7,690
1328	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ELECTIONS COMMISSION TRUST FUND			6,349
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS			1,362,934
	TOTAL POSITIONS		14.00	
	TOTAL ALL FUNDS			1,362,934

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

Contingent upon HB 5075 or similar legislation becoming law, funds in Specific Appropriations 1329 through 1335 from non-recurring general revenue, provide for the operation of the Parole Commission through September 30, 2008. As of October 1, 2008, the Parole Commission activities shall be transferred to the Department of Corrections per the provisions proscribed in HB 5075.

	APPROVED SALARY RATE	4,802,454	
1329	SALARIES AND BENEFITS	POSITIONS	125.00
	FROM GENERAL REVENUE FUND		1,610,000
1330	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		28,224
1331	EXPENSES		
	FROM GENERAL REVENUE FUND		251,591
1332	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		12,183
1333	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		16,358
1334	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		15,294
1335	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		30,000
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND		
	VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND		1,963,650
	TOTAL POSITIONS		125.00
	TOTAL ALL FUNDS		1,963,650
	TOTAL OF SECTION 4	POSITIONS	46,666.00
	FROM GENERAL REVENUE FUND		3891,377,221
	FROM TRUST FUNDS		649,283,013
	TOTAL ALL FUNDS		4540,660,234

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 to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,264,358	
1336	SALARIES AND BENEFITS	POSITIONS	39.50
	FROM GENERAL REVENUE FUND		2,729,642
	FROM CITRUS INSPECTION TRUST FUND		305,551
	FROM GENERAL INSPECTION TRUST FUND		62,013
1337	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
1338	EXPENSES		
	FROM GENERAL REVENUE FUND	483,736	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		60,000
	FROM GENERAL INSPECTION TRUST FUND		27,868
1339	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,028	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		340,000
1340	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	105,822	
1341	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		4,607
	FROM GENERAL INSPECTION TRUST FUND		881
1342	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,289	
	FROM CITRUS INSPECTION TRUST FUND		1,411
	FROM GENERAL INSPECTION TRUST FUND		285
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,388,449	
	FROM TRUST FUNDS		802,616
	TOTAL POSITIONS	39.50	
	TOTAL ALL FUNDS		4,191,065

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	2,006,174	
1343	SALARIES AND BENEFITS	POSITIONS	37.00
	FROM GENERAL INSPECTION TRUST FUND		2,458,140
1344	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND		399,234

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

1345	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM FROM GENERAL INSPECTION TRUST FUND		500,000
1346	SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT FROM GENERAL INSPECTION TRUST FUND		200,000
1347	SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND		930,000
1348	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND		5,436,363
1349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND		13,642
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM TRUST FUNDS		9,937,379
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		9,937,379

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,756,031	
1350	SALARIES AND BENEFITS	POSITIONS	189.75
	FROM GENERAL REVENUE FUND		7,821,383
	FROM ADMINISTRATIVE TRUST FUND		4,582,435
	FROM FEDERAL GRANTS TRUST FUND		3,499
	FROM GENERAL INSPECTION TRUST FUND		59,306
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		254,400
1351	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	73,463	
	FROM ADMINISTRATIVE TRUST FUND		10,352
1352	EXPENSES		
	FROM GENERAL REVENUE FUND	477,665	
	FROM ADMINISTRATIVE TRUST FUND		1,435,508
	FROM GENERAL INSPECTION TRUST FUND		184,163
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		30,650
1353	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	14,458	
1354	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	84,000	
1355	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	19,881	
	FROM ADMINISTRATIVE TRUST FUND		50,178
1356	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND		592,068
1357	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,006	
	FROM ADMINISTRATIVE TRUST FUND		32,206

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

1358	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1359	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	45,657	
	FROM ADMINISTRATIVE TRUST FUND		25,183
	FROM FEDERAL GRANTS TRUST FUND		21
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		750
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	8,619,513	
	FROM TRUST FUNDS		7,260,719
	TOTAL POSITIONS	189.75	
	TOTAL ALL FUNDS		15,880,232

DIVISION OF LICENSING

	APPROVED SALARY RATE	5,030,720	
1360	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND . .	141.00	6,813,347
1361	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . .		292,232
1362	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . .		2,645,009
1363	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . .		197,427
1364	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND . .		2,703,357
1365	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . .		61,865
1366	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . .		53,862
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		12,767,099
	TOTAL POSITIONS	141.00	
	TOTAL ALL FUNDS		12,767,099

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

	APPROVED SALARY RATE	18,356,671	
1367	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	514.00 8,001,947	
	FROM FEDERAL GRANTS TRUST FUND		1,067,436
	FROM INCIDENTAL TRUST FUND		3,833,300
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		11,340,523
1368	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		643,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		800,000

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

1369	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		1,397,560
	FROM INCIDENTAL TRUST FUND		2,685,435
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		4,794,105
1370	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		1,747,538
1371	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND		995,000
1372	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,825	
	FROM FEDERAL GRANTS TRUST FUND		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		271,100
1374	SPECIAL CATEGORIES		
	PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		600,000
1375	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND		700,000
1376	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		806,825
	FROM INCIDENTAL TRUST FUND		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		140,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,735,972
1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	100,619	
	FROM INCIDENTAL TRUST FUND		28,268
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		150,000
1378	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,354,064
1379	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	87,730	
	FROM FEDERAL GRANTS TRUST FUND		8,635
	FROM INCIDENTAL TRUST FUND		14,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		87,657
1380A	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION AND DEVELOPMENT - OFF- HIGHWAY VEHICLE PROGRAM		
	FROM INCIDENTAL TRUST FUND		1,400,000
1381	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		600,000

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

TOTAL: LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	8,204,121
	FROM TRUST FUNDS	38,060,331
	TOTAL POSITIONS	514.00
	TOTAL ALL FUNDS	46,264,452
WILDFIRE PREVENTION AND MANAGEMENT		
	APPROVED SALARY RATE	25,547,053
1382	SALARIES AND BENEFITS POSITIONS	737.50
	FROM GENERAL REVENUE FUND	33,249,166
	FROM FEDERAL GRANTS TRUST FUND	1,299,860
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	2,500,000
	FROM INCIDENTAL TRUST FUND	365,702
1383	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	576,742
	FROM FEDERAL GRANTS TRUST FUND	277,349
	FROM INCIDENTAL TRUST FUND	25,000
1384	EXPENSES	
	FROM GENERAL REVENUE FUND	3,542,649
	FROM FEDERAL GRANTS TRUST FUND	1,197,800
	FROM INCIDENTAL TRUST FUND	2,081,418
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,006,707
1385	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE	
	FROM FEDERAL GRANTS TRUST FUND	215,763
1386	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION	
	FROM FEDERAL GRANTS TRUST FUND	72,589
1387	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	74,425
	FROM FEDERAL GRANTS TRUST FUND	1,443,182
1388	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES	
	FROM FEDERAL GRANTS TRUST FUND	125,000
1389	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT	
	FROM FEDERAL GRANTS TRUST FUND	400,000
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	5,946,134
	FROM INCIDENTAL TRUST FUND	1,101,541
1390	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	133,794
	FROM FEDERAL GRANTS TRUST FUND	1,357,078
	FROM INCIDENTAL TRUST FUND	123,756
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	34,468
1391	SPECIAL CATEGORIES ON-CALL FEES	
	FROM GENERAL REVENUE FUND	333,296
	FROM INCIDENTAL TRUST FUND	10,000
1392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	905,557
	FROM INCIDENTAL TRUST FUND	104,416

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

1393	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	267,009	
	FROM FEDERAL GRANTS TRUST FUND		8,958
	FROM INCIDENTAL TRUST FUND		14,386
1393A	FIXED CAPITAL OUTLAY		
	REPLACE FORESTRY STATIONS - MULTIPLE LOCATIONS - DMS MGD		
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		1,200,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	39,082,638	
	FROM TRUST FUNDS		20,911,107
	TOTAL POSITIONS	737.50	
	TOTAL ALL FUNDS		59,993,745

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,316,801	
1394	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND		1,150,322
	FROM GENERAL INSPECTION TRUST FUND		1,731,430
1395	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	137,348	
1396	EXPENSES		
	FROM GENERAL REVENUE FUND	826,490	
	FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND		2,166,225
1397	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		125,000
1398	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	668,014	
	FROM GENERAL INSPECTION TRUST FUND		372,815
1399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,190	
	FROM GENERAL INSPECTION TRUST FUND		10,035
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	2,789,364	
	FROM TRUST FUNDS		4,521,630
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,310,994

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,012,573	
1400	SALARIES AND BENEFITS	POSITIONS	25.00
	FROM GENERAL REVENUE FUND		1,345,439
1401	EXPENSES		
	FROM GENERAL REVENUE FUND	230,133	
	FROM GENERAL INSPECTION TRUST FUND		24,141
1402	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,500	

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

1403	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	26,000	
1404	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,012	
1405	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,217	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,627,301	24,141
	TOTAL POSITIONS	25.00	
	TOTAL ALL FUNDS		1,651,442

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,511,837

1406	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	293.00 1,476,739	1,208,063 12,580,588
1407	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND		128,441 213,000
1408	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	257,724	457,851 1,575,725
1409	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	30,888	193,875 60,813
1410	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	122,500	175,000 237,500
1411	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	43,605	2,940 66,399
1412	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	11,219	4,740 93,185
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,942,675	16,998,120
	TOTAL POSITIONS	293.00	
	TOTAL ALL FUNDS		18,940,795

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 8,467,745

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

1413	SALARIES AND BENEFITS	POSITIONS	211.00	
	FROM GENERAL REVENUE FUND		2,768,241	
	FROM FEDERAL GRANTS TRUST FUND			312,504
	FROM GENERAL INSPECTION TRUST FUND			5,498,435
	FROM PEST CONTROL TRUST FUND			2,855,302
1414	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100	
	FROM FEDERAL GRANTS TRUST FUND			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1415	EXPENSES			
	FROM GENERAL REVENUE FUND		734,606	
	FROM FEDERAL GRANTS TRUST FUND			282,295
	FROM GENERAL INSPECTION TRUST FUND			578,096
	FROM PEST CONTROL TRUST FUND			376,076
1416	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,079,522
1417	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,052	
	FROM FEDERAL GRANTS TRUST FUND			51,000
1418	SPECIAL CATEGORIES			
	PESTICIDE COLLECTIONS			
	FROM GENERAL INSPECTION TRUST FUND			100,000
1419	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		111,851	
	FROM FEDERAL GRANTS TRUST FUND			338,890
	FROM GENERAL INSPECTION TRUST FUND			125,124
	FROM PEST CONTROL TRUST FUND			106,425
1420	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		93,968	
1421	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,873	
	FROM FEDERAL GRANTS TRUST FUND			2,132
	FROM GENERAL INSPECTION TRUST FUND			38,477
	FROM PEST CONTROL TRUST FUND			18,985
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND		3,737,691	
	FROM TRUST FUNDS			12,854,793
	TOTAL POSITIONS		211.00	
	TOTAL ALL FUNDS			16,592,484
CONSUMER PROTECTION				
	APPROVED SALARY RATE		4,633,374	
1422	SALARIES AND BENEFITS	POSITIONS	130.00	
	FROM GENERAL REVENUE FUND		272,439	
	FROM GENERAL INSPECTION TRUST FUND			5,748,363
1423	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,216	
	FROM GENERAL INSPECTION TRUST FUND			38,513
1424	EXPENSES			
	FROM GENERAL REVENUE FUND		97,177	
	FROM FEDERAL GRANTS TRUST FUND			8,518
	FROM GENERAL INSPECTION TRUST FUND			1,122,878
1425	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		12,142	
	FROM GENERAL INSPECTION TRUST FUND			20,500

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

1426	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	106,764	
1427	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	5,054	43,627
TOTAL:	CONSUMER PROTECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	505,792	6,982,399
	TOTAL POSITIONS	130.00	
	TOTAL ALL FUNDS		7,488,191

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE	6,446,169	
1428	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	182.00 1,692,707	7,089,332
1429	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND		59,572
1430	EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	277,986	1,552,928
1431	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		1,750
1432	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	15,000	575,000
1433	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	13,077	123,587
1434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	14,525	55,255
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,013,295	9,457,424
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		11,470,719

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	6,983,517	
1435	SALARIES AND BENEFITS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	202.00	6,843,677 2,698,937
1436	OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		678,425 500,000
1437	EXPENSES FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		1,124,913 522,171

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

1438	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND		33,710
1439	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND		216,041
1440	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		98,428 39,462
1441	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		359,809 41,657
1442	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		82,350 25,313
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS		13,264,893
	TOTAL POSITIONS	202.00	
	TOTAL ALL FUNDS		13,264,893

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	6,871,770	
1443	SALARIES AND BENEFITS	POSITIONS	190.00
	FROM GENERAL REVENUE FUND		2,914,645
	FROM CITRUS INSPECTION TRUST FUND		1,330,286
	FROM FEDERAL GRANTS TRUST FUND		396,011
	FROM GENERAL INSPECTION TRUST FUND		1,420,878
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,484,917
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		773,638
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		42,259
1444	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CITRUS INSPECTION TRUST FUND		222,672
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		27,500
1445	EXPENSES		
	FROM GENERAL REVENUE FUND	432,277	
	FROM CITRUS INSPECTION TRUST FUND		323,828
	FROM FEDERAL GRANTS TRUST FUND		1,877,350
	FROM GENERAL INSPECTION TRUST FUND		925,279
	FROM MARKET TRADE SHOW TRUST FUND		105,836
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		884,079
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		286,156
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		126,691
1446	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1447	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		500,000
1448	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	1,840,000	

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		2,000,000
1449	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
1450	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM FEDERAL GRANTS TRUST FUND		57,500
	FROM GENERAL INSPECTION TRUST FUND		133,800
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		25,000
1451	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND		2,383,077
	FROM GENERAL INSPECTION TRUST FUND		475,082
1452	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND		300,000
1453	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND		2,834,237
1454	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,018	
	FROM CITRUS INSPECTION TRUST FUND		8,028
	FROM FEDERAL GRANTS TRUST FUND		6,538
	FROM GENERAL INSPECTION TRUST FUND		13,893
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		29,652
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		8,225
1455	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,345	
	FROM CITRUS INSPECTION TRUST FUND		10,054
	FROM FEDERAL GRANTS TRUST FUND		2,994
	FROM GENERAL INSPECTION TRUST FUND		10,748
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		18,782
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		6,356
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		319
1456	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM GENERAL INSPECTION TRUST FUND		206,700
1457	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL INSPECTION TRUST FUND		220,500

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

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	5,265,504	
FROM TRUST FUNDS		21,627,545
TOTAL POSITIONS	190.00	
TOTAL ALL FUNDS		26,893,049

AQUACULTURE

APPROVED SALARY RATE	2,110,256	
1458 SALARIES AND BENEFITS POSITIONS	52.50	
FROM GENERAL REVENUE FUND	2,250,104	
FROM GENERAL INSPECTION TRUST FUND		629,634
1459 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	30,000	
FROM FEDERAL GRANTS TRUST FUND		16,700
FROM GENERAL INSPECTION TRUST FUND		30,532
1460 EXPENSES		
FROM GENERAL REVENUE FUND	502,156	
FROM FEDERAL GRANTS TRUST FUND		9,000
FROM GENERAL INSPECTION TRUST FUND		285,966
1461 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND		50,400
1462 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL INSPECTION TRUST FUND		85,000
1463 SPECIAL CATEGORIES		
OYSTER PLANTING		
FROM GENERAL REVENUE FUND	850,201	
FROM FEDERAL GRANTS TRUST FUND		950,000
1464 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,563	
FROM GENERAL INSPECTION TRUST FUND		1,845
1464A SPECIAL CATEGORIES		
AQUACULTURE DEVELOPMENT		
FROM GENERAL REVENUE FUND	3,500,000	
1465 SPECIAL CATEGORIES		
AQUACULTURE PROGRAM GRANTS		
FROM FEDERAL GRANTS TRUST FUND		350,000
1466 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	15,645	
FROM GENERAL INSPECTION TRUST FUND		4,377
1467 SPECIAL CATEGORIES		
GRANTS AND AIDS - 2004 HURRICANES - STATE		
OPERATIONS		
FROM FEDERAL GRANTS TRUST FUND		330,000
TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND	7,160,669	
FROM TRUST FUNDS		2,743,454
TOTAL POSITIONS	52.50	
TOTAL ALL FUNDS		9,904,123

AGRICULTURAL INTERDICTION STATIONS

APPROVED SALARY RATE	9,724,026	
1468 SALARIES AND BENEFITS POSITIONS	236.00	
FROM GENERAL REVENUE FUND	13,035,626	
FROM GENERAL INSPECTION TRUST FUND		124,486

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		300,000
1469	EXPENSES		
	FROM GENERAL REVENUE FUND	717,862	
	FROM CITRUS INSPECTION TRUST FUND		36,718
	FROM GENERAL INSPECTION TRUST FUND		49,022
1470	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,990	
1471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	123,380	
1472	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	156,473	
1473	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		18,428
1474	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	87,595	
	FROM GENERAL INSPECTION TRUST FUND		532
TOTAL:	AGRICULTURAL INTERDICTION STATIONS		
	FROM GENERAL REVENUE FUND	14,221,941	
	FROM TRUST FUNDS		529,186
	TOTAL POSITIONS	236.00	
	TOTAL ALL FUNDS		14,751,127
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,955,809	
1475	SALARIES AND BENEFITS		
	POSITIONS	147.50	
	FROM GENERAL REVENUE FUND	6,518,655	
	FROM FEDERAL GRANTS TRUST FUND		383,394
	FROM GENERAL INSPECTION TRUST FUND		492,490
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		300,000
1476	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM FEDERAL GRANTS TRUST FUND		395,703
1477	EXPENSES		
	FROM GENERAL REVENUE FUND	417,773	
	FROM FEDERAL GRANTS TRUST FUND		967,670
	FROM GENERAL INSPECTION TRUST FUND		373,018
1478	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	203,797	
1479	SPECIAL CATEGORIES		
	ANIMAL PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
1480	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		300,373
1481	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	115,048	
	FROM FEDERAL GRANTS TRUST FUND		45

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

1482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	50,462	
	FROM FEDERAL GRANTS TRUST FUND		2,689
	FROM GENERAL INSPECTION TRUST FUND		3,456
1483	FIXED CAPITAL OUTLAY CONSTRUCTION - ADDITIONS KISSIMMEE DIAGNOSTIC LAB FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		3,388,150
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	7,317,601	
	FROM TRUST FUNDS		7,606,988
	TOTAL POSITIONS	147.50	
	TOTAL ALL FUNDS		14,924,589
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	13,319,788	
1484	SALARIES AND BENEFITS POSITIONS	367.00	
	FROM GENERAL REVENUE FUND	10,480,303	
	FROM CITRUS INSPECTION TRUST FUND		750,656
	FROM FEDERAL GRANTS TRUST FUND		3,002,143
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,193,296
	FROM PLANT INDUSTRY TRUST FUND		2,731,957
1485	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	47,200	
	FROM CITRUS INSPECTION TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		586,568
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		19,817
	FROM PLANT INDUSTRY TRUST FUND		593,560
1486	EXPENSES FROM GENERAL REVENUE FUND	894,890	
	FROM CITRUS INSPECTION TRUST FUND		79,898
	FROM FEDERAL GRANTS TRUST FUND		376,639
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		23,962
	FROM PLANT INDUSTRY TRUST FUND		649,866
1487	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		60,195
	FROM PLANT INDUSTRY TRUST FUND		51,525
1488	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,002,374
1489	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		480,000
1490	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND	36,000	
1491	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND		5,885,038
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		2,522,159
1492	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND		1,000,000

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

1493	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		12,538
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		550,000
	FROM PLANT INDUSTRY TRUST FUND		118,049
1494	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	882,957	
	FROM FEDERAL GRANTS TRUST FUND		262,374
1495	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND		750,000
1496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	171,471	
	FROM CITRUS INSPECTION TRUST FUND		11,713
	FROM FEDERAL GRANTS TRUST FUND		43,533
	FROM PLANT INDUSTRY TRUST FUND		39,616
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	12,617,302	
	FROM TRUST FUNDS		22,805,620
	TOTAL POSITIONS	367.00	
	TOTAL ALL FUNDS		35,422,922
COMMUNITY AFFAIRS, DEPARTMENT OF			
PROGRAM: OFFICE OF THE SECRETARY			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,733,530	
1497	SALARIES AND BENEFITS	POSITIONS	78.00
	FROM GENERAL REVENUE FUND	1,690,614	
	FROM ADMINISTRATIVE TRUST FUND		3,329,274
	FROM GRANTS AND DONATIONS TRUST FUND		91,119
1498	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		219,890
1499	EXPENSES		
	FROM GENERAL REVENUE FUND	76,457	
	FROM ADMINISTRATIVE TRUST FUND		1,212,109
	FROM GRANTS AND DONATIONS TRUST FUND		9,218
1500	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		83,000
1501	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	279,732	
1502	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		34,379
1503	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,674	
	FROM ADMINISTRATIVE TRUST FUND		77,874
	FROM GRANTS AND DONATIONS TRUST FUND		117

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

1504	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,284	
	FROM ADMINISTRATIVE TRUST FUND		20,331
	FROM GRANTS AND DONATIONS TRUST FUND		529
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,100,761	
	FROM TRUST FUNDS		5,077,840
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		7,178,601

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

APPROVED SALARY RATE 2,803,200

1505	SALARIES AND BENEFITS POSITIONS	61.00	
	FROM GENERAL REVENUE FUND	3,296,902	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		290,780
	FROM GRANTS AND DONATIONS TRUST FUND		328,896
1506	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		214,791
1507	EXPENSES		
	FROM GENERAL REVENUE FUND	388,570	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		40,150
	FROM GRANTS AND DONATIONS TRUST FUND		65,500
1509	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	167,001	
1512	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,297	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		450
	FROM GRANTS AND DONATIONS TRUST FUND		6,921
1513	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
1514	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,886	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		2,150
1515	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM OPERATING TRUST FUND		1,500,000
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND	3,884,656	
	FROM TRUST FUNDS		2,524,638
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS		6,409,294

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

APPROVED SALARY RATE 432,215

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

1516	SALARIES AND BENEFITS	POSITIONS	9.00	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			138,629
	FROM GRANTS AND DONATIONS TRUST FUND			5,648
	FROM OPERATING TRUST FUND			3,938
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			423,740
1517	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,332
1518	EXPENSES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			19,651
	FROM GRANTS AND DONATIONS TRUST FUND			7,367
	FROM OPERATING TRUST FUND			4,718
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			44,486
1519	SPECIAL CATEGORIES			
	GRANTS AND AID - REPETITIVE FLOOD CLAIMS			
	PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,000,000
1520	SPECIAL CATEGORIES			
	GRANTS AND AID - SEVERE REPETITIVE LOSS			
	PILOT PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			8,000,000
1521	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,593
	FROM OPERATING TRUST FUND			271
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,322
1522	SPECIAL CATEGORIES			
	GRANTS AND AID - PREDISASTER MITIGATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			8,898,271
<p>Funds in Specific Appropriation 1522 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.</p>				
1523	SPECIAL CATEGORIES			
	FLOOD MITIGATION ASSISTANCE PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,596,032
1524	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			918
	FROM GRANTS AND DONATIONS TRUST FUND			37
	FROM OPERATING TRUST FUND			27
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			2,805
TOTAL:	PRE-DISASTER MITIGATION			
	FROM TRUST FUNDS			26,159,785
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			26,159,785

EMERGENCY PLANNING

APPROVED SALARY RATE 2,062,410

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

1525	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			1,185,369
	FROM GRANTS AND DONATIONS TRUST FUND			639,513
	FROM OPERATING TRUST FUND			119,547
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			727,670
1526	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			182,717
	FROM GRANTS AND DONATIONS TRUST FUND			62,400
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			645,000
1527	EXPENSES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			268,501
	FROM GRANTS AND DONATIONS TRUST FUND			213,138
	FROM OPERATING TRUST FUND			2,737
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			313,581
1528	AID TO LOCAL GOVERNMENTS			
	DISASTER PREPAREDNESS PLANNING AND			
	ADMINISTRATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			2,389,944
1529	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			5,000
1531	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			187,031
1532	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EMERGENCY MANAGEMENT			
	PROGRAMS			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			7,089,061
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			83,438
1533	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE DOMESTIC			
	PREPAREDNESS PROGRAM			
	FROM GRANTS AND DONATIONS TRUST FUND			1,132
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			591,282
1535	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			14,872
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			15,994
1536	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE AND FEDERAL			
	DISASTER RELIEF OPERATIONS -			
	ADMINISTRATIVE			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			562,612
1537	SPECIAL CATEGORIES			
	STATEWIDE HURRICANE PREPAREDNESS AND			
	PLANNING			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			1,838,462

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

1538	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		10,015
	FROM GRANTS AND DONATIONS TRUST FUND		5,959
	FROM OPERATING TRUST FUND		1,114
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,780
1539	SPECIAL CATEGORIES		
	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT		
	FROM GRANTS AND DONATIONS TRUST FUND		462,625
1541	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,256,650
	FROM GRANTS AND DONATIONS TRUST FUND		10,000,000
	FROM OPERATING TRUST FUND		2,000,000
	FROM U.S. CONTRIBUTIONS TRUST FUND		4,993,350

Funds in Specific Appropriation 1541 from the Grants and Donations Trust Fund reflect the transfer of \$10,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

Funds in Specific Appropriation 1541 shall be made available to local governments and school boards to fund up to 50 percent of the costs to install emergency power generators already purchased and in the state's possession in special needs shelters pursuant to the provisions of Chapter 2006-71, Laws of Florida. No such funds shall be used for administrative purposes. The Division of Emergency Management shall immediately notify local emergency management officials of the availability of funds and assist local officials as needed to accomplish installation of emergency power generators. The division shall report quarterly to the chairs of the Senate Fiscal Policy and Calendar Committee, the House Policy and Budget Council and the House Economic Expansion and Infrastructure Council on implementation progress. The third quarter report shall identify emergency power generators not under contract for installation and recommend to the Legislative Budget Commission a plan to offer such generators to other recipients. The Legislative Budget Commission may consider and approve the plan such that it is not in conflict with the state's emergency management, preparedness and assistance policies as they relate to persons with special needs.

TOTAL: EMERGENCY PLANNING		
FROM TRUST FUNDS		38,875,494
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		38,875,494

EMERGENCY RECOVERY

	APPROVED SALARY RATE	1,698,886	
1542	SALARIES AND BENEFITS	POSITIONS	39.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		502,209
	FROM GRANTS AND DONATIONS TRUST FUND		98,782
	FROM OPERATING TRUST FUND		3,924
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		371,393
	FROM U.S. CONTRIBUTIONS TRUST FUND		808,775
1543	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331
1544	EXPENSES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		26,843

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

	FROM GRANTS AND DONATIONS TRUST FUND . . .	99,947
	FROM OPERATING TRUST FUND	4,617
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	38,163
	FROM U.S. CONTRIBUTIONS TRUST FUND	199,878
1545	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,133,851
	FROM U.S. CONTRIBUTIONS TRUST FUND	18,510,036
1546	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	708,958
	FROM U.S. CONTRIBUTIONS TRUST FUND	4,260,150
1547	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	11,354,853
	FROM U.S. CONTRIBUTIONS TRUST FUND	185,247,550
1548	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH	
	FROM U.S. CONTRIBUTIONS TRUST FUND	42,665,534
1549	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	343,097
	FROM U.S. CONTRIBUTIONS TRUST FUND	2,061,293
1550	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	252,316
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,515,607
1551	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,440,425
	FROM U.S. CONTRIBUTIONS TRUST FUND	20,641,274
1552	SPECIAL CATEGORIES HAZARD MITIGATION - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	674
	FROM U.S. CONTRIBUTIONS TRUST FUND	15,177,028
<p>Funds in Specific Appropriations 1545 through 1552 from the Grants and Donations Trust Fund are provided to meet the state's portion of the match requirements for federally declared disasters that occurred prior to 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation programs as specified in section 252.37, Florida Statutes.</p>		
1553	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	668,560
	FROM U.S. CONTRIBUTIONS TRUST FUND	4,013,612
1554	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH	
	FROM U.S. CONTRIBUTIONS TRUST FUND	40,158,628
1555	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	22,039
	FROM U.S. CONTRIBUTIONS TRUST FUND	132,233
1556	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH	
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,322,340

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

1557	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		70,173
	FROM OPERATING TRUST FUND		4,140
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		66,032
1558	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST		
	FUND		
	FROM GENERAL REVENUE FUND	21,200,000	
<p>Funds in Specific Appropriation 1558 from the General Revenue Fund are provided to meet the state's portion of the match requirement for Federal Emergency Management Agency assistance on all open federally declared disasters. These funds shall be placed in reserve by the Executive Office of the Governor. The Division of Emergency Management may submit budget amendments in accordance with section 216.292(4), Florida Statutes, requesting release of the funds as needed.</p> <p>The division shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the chairs of the Senate Fiscal Policy and Calendar Committee, the House Policy and Budget Council and the House Economic Expansion and Infrastructure Council.</p>			
1560	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		9,657
	FROM GRANTS AND DONATIONS TRUST FUND		1,396
	FROM OPERATING TRUST FUND		61
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		5,870
	FROM U.S. CONTRIBUTIONS TRUST FUND		12,547
1561	SPECIAL CATEGORIES		
	NON-FEDERAL REIMBURSEABLE DISASTER		
	ACTIVITIES		
	FROM GRANTS AND DONATIONS TRUST FUND		207,747
1562	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2005 HURRICANES - STATE		
	OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		34,305
	FROM U.S. CONTRIBUTIONS TRUST FUND		23,072,598
1563	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2005 HURRICANES - PASS		
	THROUGH OF STATE AND FEDERAL FUNDS TO		
	LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		227,625
	FROM U.S. CONTRIBUTIONS TRUST FUND		230,379,687
1564	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2006-07 -		
	HAZARDOUS WEATHER - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		24,000
	FROM U.S. CONTRIBUTIONS TRUST FUND		100,000
1565	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2006-07 -		
	HAZARDOUS WEATHER - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND		3,156,667
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,000,000
1566	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2007 -		
	FLORIDA WILDFIRES - PASS THROUGH		
	FROM U.S. CONTRIBUTIONS TRUST FUND		8,750,000

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

TOTAL: EMERGENCY RECOVERY		
FROM GENERAL REVENUE FUND	21,200,000	
FROM TRUST FUNDS		622,911,425
TOTAL POSITIONS	39.00	
TOTAL ALL FUNDS		644,111,425

EMERGENCY RESPONSE

APPROVED SALARY RATE	687,051	
1567 SALARIES AND BENEFITS	POSITIONS	18.00
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		548,117
FROM GRANTS AND DONATIONS TRUST FUND		90,495
FROM OPERATING TRUST FUND		81,147
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		311,330
1568 OTHER PERSONAL SERVICES		
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		4,331
1569 EXPENSES		
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		73,306
FROM GRANTS AND DONATIONS TRUST FUND		44,859
FROM OPERATING TRUST FUND		13,797
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		205,422
1570 OPERATING CAPITAL OUTLAY		
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		5,000
1572 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		9,569
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		9,519
1573 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		4,051
FROM GRANTS AND DONATIONS TRUST FUND		606
FROM OPERATING TRUST FUND		544
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		2,083
TOTAL: EMERGENCY RESPONSE		
FROM TRUST FUNDS		1,404,176
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		1,404,176

HAZARDOUS MATERIALS COMPLIANCE PLANNING

APPROVED SALARY RATE	906,914	
1574 SALARIES AND BENEFITS	POSITIONS	21.00
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		141,251
FROM GRANTS AND DONATIONS TRUST FUND		7,523
FROM OPERATING TRUST FUND		946,503
FROM FEDERAL EMERGENCY MANAGEMENT		
PROGRAMS SUPPORT TRUST FUND		56,078
1575 OTHER PERSONAL SERVICES		
FROM EMERGENCY MANAGEMENT PREPAREDNESS		
AND ASSISTANCE TRUST FUND		28,559

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

1576	EXPENSES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND		26,378	
	FROM GRANTS AND DONATIONS TRUST FUND		15,645	
	FROM OPERATING TRUST FUND		154,376	
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND		19,841	
1577	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND		2,840	
1578	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND		1,242	
	FROM GRANTS AND DONATIONS TRUST FUND		57	
	FROM OPERATING TRUST FUND		6,924	
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND		409	
1579	SPECIAL CATEGORIES			
	FLORIDA HAZARDOUS MATERIALS PLANNING			
	PROGRAM			
	FROM OPERATING TRUST FUND		1,281,597	
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING			
	FROM TRUST FUNDS		2,689,223	
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS		2,689,223	
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT				
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT				
	APPROVED SALARY RATE	1,311,965		
1580	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM GENERAL REVENUE FUND		641,652	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		791,320	
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND		93,827	
	FROM ENERGY CONSUMPTION TRUST FUND		23,095	
	FROM FLORIDA COMMUNITIES TRUST FUND		6,379	
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND		45,654	
	FROM OPERATING TRUST FUND		150,520	
1581	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		363,359	
1582	EXPENSES			
	FROM GENERAL REVENUE FUND	77,357		
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		377,464	
	FROM OPERATING TRUST FUND		27,312	
1583	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,000	
1584	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	500		
	FROM OPERATING TRUST FUND		500	
1585	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,527		
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		2,523	

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1586	SPECIAL CATEGORIES FRONT PORCH FLORIDA FROM GENERAL REVENUE FUND	1,750,000	
1587	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,123	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		3,750
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		641
	FROM ENERGY CONSUMPTION TRUST FUND		158
	FROM FLORIDA COMMUNITIES TRUST FUND		42
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		312
	FROM OPERATING TRUST FUND		1,029
1588	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		35,000,000
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	2,477,159	
	FROM TRUST FUNDS		36,888,885
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		39,366,044
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
	APPROVED SALARY RATE	763,896	
1589	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	17.00	1,044,278
1590	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		1,501,255
1591	EXPENSES FROM OPERATING TRUST FUND		339,133
1592	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		1,000
1593	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND		282,637
In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1593, this transfer shall be reduced to reflect the amount actually collected.			
1594	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		12,165
1595	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		29,908
1596	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		7,137

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

TOTAL:	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION		
	FROM TRUST FUNDS		3,217,513
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		3,217,513
PUBLIC SERVICE AND ENERGY INITIATIVES			
	APPROVED SALARY RATE	543,983	
1597	SALARIES AND BENEFITS	POSITIONS	13.00
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		437,357
	FROM ENERGY CONSUMPTION TRUST FUND		185,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		199,284
1598	OTHER PERSONAL SERVICES		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		338,247
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		46,148
1599	EXPENSES		
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		3,056
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		163,611
	FROM ENERGY CONSUMPTION TRUST FUND		70,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		99,582
1600	OPERATING CAPITAL OUTLAY		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,000
1601	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		17,876,599
1602	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		25,864,000
1603	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ENERGY CONSUMPTION TRUST FUND		500
1604	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		2,340
1605	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		300,000
1606	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		2,678
	FROM ENERGY CONSUMPTION TRUST FUND		1,464
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,219
1607	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - WEATHERIZATION GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		2,400,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		3,900,000

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

1608	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND		3,000,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM TRUST FUNDS		54,892,085
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		54,892,085

LAND ACQUISITION AND ADMINISTRATION

	APPROVED SALARY RATE	736,149	
1609	SALARIES AND BENEFITS FROM FLORIDA COMMUNITIES TRUST FUND	POSITIONS	16.00
			988,252
1610	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND		48,000
1611	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND		220,186
1613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND		2,313
1614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND		6,879
1615	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		66,000,000
TOTAL:	LAND ACQUISITION AND ADMINISTRATION FROM TRUST FUNDS		67,265,630
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		67,265,630

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1616	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND		70,500,000
1617	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND		166,183,500
1618	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND		416,500
1619	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND		5,900,000

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

TOTAL: AFFORDABLE HOUSING FINANCING	
FROM TRUST FUNDS	243,000,000
 TOTAL ALL FUNDS	 243,000,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

From the funds in Specific Appropriation 1621 through Specific Appropriation 1945, the Department of Environmental Protection is authorized to transfer positions and funds pursuant to chapter 216, Florida Statutes, in order to reorganize the department to gain efficiencies in operation of its various divisions and offices.

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	15,459,209	
1621	SALARIES AND BENEFITS	POSITIONS	306.50
	FROM GENERAL REVENUE FUND		3,481,675
	FROM ADMINISTRATIVE TRUST FUND		15,672,665
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		70,939
	FROM INLAND PROTECTION TRUST FUND		207,754
	FROM FEDERAL GRANTS TRUST FUND		705,770
	FROM INTERNAL IMPROVEMENT TRUST FUND		78,152
1622	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	76,320	
	FROM ADMINISTRATIVE TRUST FUND		256,758
	FROM FEDERAL GRANTS TRUST FUND		324,879
1623	EXPENSES		
	FROM GENERAL REVENUE FUND	70,920	
	FROM ADMINISTRATIVE TRUST FUND		3,018,963
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,809
	FROM INLAND PROTECTION TRUST FUND		49,471
	FROM FEDERAL GRANTS TRUST FUND		873,270
	FROM INTERNAL IMPROVEMENT TRUST FUND		850
1624	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		65,102
	FROM FEDERAL GRANTS TRUST FUND		1,399
1625	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		388,322
1626	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND		22,906
1627	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		184,000
1628	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		86,889
1629	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND		9,910
1630	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		207,407
1631	SPECIAL CATEGORIES		
	PETROLEUM CLEANUP AUDITS		
	FROM INLAND PROTECTION TRUST FUND		412,950

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

1632	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	22,571	
	FROM ADMINISTRATIVE TRUST FUND		101,976
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		460
	FROM INLAND PROTECTION TRUST FUND		1,347
	FROM FEDERAL GRANTS TRUST FUND		4,573
1633	QUALIFIED EXPENDITURE CATEGORY APALACHICOLA-CHATTAHOOCHEE-FLINT RIVER BASIN CASE LITIGATION COSTS FROM INTERNAL IMPROVEMENT TRUST FUND		3,387,500
1634	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND		2,200,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,651,486	
	FROM TRUST FUNDS		28,363,021
	TOTAL POSITIONS	306.50	
	TOTAL ALL FUNDS		32,014,507
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
	APPROVED SALARY RATE	1,303,669	
1635	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND	29.50	1,741,918
1636	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		432,080
1637	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND		747,437
1638	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND		16,782
1639	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		215,000
1640	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND		38,434,647
	FROM FEDERAL GRANTS TRUST FUND		800,000
1641	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND		880,000
1642	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND		25,000
1643	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND		874,171
1644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND		13,005

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

TOTAL:	INVASIVE PLANT CONTROL			
	FROM TRUST FUNDS			44,180,040
	TOTAL POSITIONS	29.50		
	TOTAL ALL FUNDS			44,180,040
LAND ADMINISTRATION				
	APPROVED SALARY RATE		2,036,203	
1645	SALARIES AND BENEFITS	POSITIONS	45.00	
	FROM INTERNAL IMPROVEMENT TRUST FUND			2,562,501
	FROM LAND ACQUISITION TRUST FUND			217,356
	FROM WATER MANAGEMENT LANDS TRUST FUND			60,472
1646	OTHER PERSONAL SERVICES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			414,921
	FROM LAND ACQUISITION TRUST FUND			4,000
1647	EXPENSES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			182,278
	FROM INTERNAL IMPROVEMENT TRUST FUND			622,833
	FROM LAND ACQUISITION TRUST FUND			18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND			6,648
1648	OPERATING CAPITAL OUTLAY			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			10,737
	FROM INTERNAL IMPROVEMENT TRUST FUND			37,550
1650	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			199,994
1652	SPECIAL CATEGORIES			
	PAYMENT IN LIEU OF TAXES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			1,360,000
1655	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND			3
	FROM INTERNAL IMPROVEMENT TRUST FUND			20,071
	FROM LAND ACQUISITION TRUST FUND			1,597
	FROM WATER MANAGEMENT LANDS TRUST FUND			446
1657	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY			
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,			
	STATEWIDE			
	FROM FLORIDA FOREVER TRUST FUND			18,000,000
1658	FIXED CAPITAL OUTLAY			
	DEBT SERVICE			
	FROM LAND ACQUISITION TRUST FUND			397,442,153
1659	FIXED CAPITAL OUTLAY			
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS			
	FROM SAVE OUR EVERGLADES TRUST FUND			17,641,979
1661	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	AID TO WATER MANAGEMENT DISTRICTS-LAND			
	ACQUISITION			
	FROM WATER MANAGEMENT LANDS TRUST FUND			29,000,000

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

TOTAL: LAND ADMINISTRATION			
FROM TRUST FUNDS			467,923,933
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		467,923,933
LAND MANAGEMENT			
	APPROVED SALARY RATE	4,457,471	
1663	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		841,156
	FROM INTERNAL IMPROVEMENT TRUST FUND		5,081,604
1664	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		729,659
	FROM GRANTS AND DONATIONS TRUST FUND		824,024
	FROM INTERNAL IMPROVEMENT TRUST FUND		306,519
1665	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		149,844
	FROM GRANTS AND DONATIONS TRUST FUND		494,788
	FROM INTERNAL IMPROVEMENT TRUST FUND		951,128
1666	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		25,111
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		43,363
1667	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		20,000
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		484,020
1668	SPECIAL CATEGORIES		
	STATE LANDS STEWARDSHIP		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		375,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		200,000
1669	SPECIAL CATEGORIES		
	NATIONAL OCEAN SURVEY		
	FROM INTERNAL IMPROVEMENT TRUST FUND		84,000
1670	SPECIAL CATEGORIES		
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
	PROPERTY SALES		
	FROM INTERNAL IMPROVEMENT TRUST FUND		716,932
1671	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTERNAL IMPROVEMENT TRUST FUND		99,591
1672	SPECIAL CATEGORIES		
	TOPOGRAPHIC MAPPING		
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1674	SPECIAL CATEGORIES		
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL		
	TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		21,733,338
1675	SPECIAL CATEGORIES		
	TRANSFER TO FISH AND WILDLIFE CONSERVATION		
	COMMISSION FOR MANAGEMENT OF CARL LANDS		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		18,787,994

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

1676	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND			7,842,753
1677	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND			6,559 38,918
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS			60,136,301
	TOTAL POSITIONS	103.00		
	TOTAL ALL FUNDS			60,136,301
PROGRAM: DISTRICT OFFICES				
WATER RESOURCE PROTECTION AND RESTORATION				
	APPROVED SALARY RATE	19,373,837		
1678	SALARIES AND BENEFITS	POSITIONS	465.00	
	FROM GENERAL REVENUE FUND		10,841,715	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			3,852,255
	FROM FEDERAL GRANTS TRUST FUND			828,960
	FROM LAND ACQUISITION TRUST FUND			4,299,159
	FROM PERMIT FEE TRUST FUND			5,953,006
1679	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			294,303
1680	EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	152,112		1,633,735 36,826 217,399 354,937
1681	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			2,904,072 288,000
1682	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND	8,225		6,750 30 1,100 5,370 1,700,000
<p>From the funds in Specific Appropriation 1682 \$1,700,000 from the Water Protection and Sustainability Trust Fund are contingent upon HB 975 or similar legislation becoming law. These nonrecurring funds are to be transferred to the Department of Health for the purpose of conducting a study to develop and evaluate passive onsite wastewater nitrogen reduction systems.</p>				
1683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND			44,296 3,045 8,766

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

1684	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,080	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,045
	FROM FEDERAL GRANTS TRUST FUND		5,201
	FROM LAND ACQUISITION TRUST FUND		9,458
	FROM PERMIT FEE TRUST FUND		43,340
1684A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/GRANT & AID FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,656,119
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	11,103,132	
	FROM TRUST FUNDS		26,174,172
	TOTAL POSITIONS	465.00	
	TOTAL ALL FUNDS		37,277,304

AIR ASSESSMENT

	APPROVED SALARY RATE	677,500	
1685	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	17.00	911,924
	FROM GRANTS AND DONATIONS TRUST FUND		100,830
1686	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		28,445
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
1687	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		86,341
1688	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		9,572
1689	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		5,300
1690	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		5,811
	FROM GRANTS AND DONATIONS TRUST FUND		1,110
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		1,209,333
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,209,333

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	3,676,358	
1691	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	80.00	4,654,374
1692	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		174,156
1693	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		775,863
1694	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		88,735

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

1695	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			9,750
1696	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			19,860
1697	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			32,607
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			5,755,345
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			5,755,345
WASTE CONTROL				
	APPROVED SALARY RATE	7,055,794		
1698	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	POSITIONS 163.00		2,639,799 1,223,738 742,349 1,579,013 3,098,995
1699	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND			110,000
1700	EXPENSES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			591,982 109,016 40,204 149,759 314,784
1701	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1702	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			1,860 550 6,550 16,145
1703	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			120,594
1704	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND			119,294 5,757 9,056
1705	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND			14,000
1706	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			18,904 8,763 5,316 11,307 22,192

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

TOTAL: WASTE CONTROL		
FROM TRUST FUNDS		11,020,846
TOTAL POSITIONS	163.00	
TOTAL ALL FUNDS		11,020,846

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	4,312,524	
1707 SALARIES AND BENEFITS	POSITIONS	92.00
FROM GENERAL REVENUE FUND		1,665,551
FROM ADMINISTRATIVE TRUST FUND		2,675,978
FROM AIR POLLUTION CONTROL TRUST FUND		1,051,153
FROM SOLID WASTE MANAGEMENT TRUST FUND		305,617
1708 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		127,564
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		18,621
1709 EXPENSES		
FROM GENERAL REVENUE FUND	945,116	
FROM ADMINISTRATIVE TRUST FUND		720,601
FROM AIR POLLUTION CONTROL TRUST FUND		286,560
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		21,337
FROM LAND ACQUISITION TRUST FUND		27,923
FROM SOLID WASTE MANAGEMENT TRUST FUND		58,316
1710 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		13,804
1711 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	44,795	
FROM ADMINISTRATIVE TRUST FUND		90,085
FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1712 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	123,109	
FROM ADMINISTRATIVE TRUST FUND		59,709
1713 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	16,931	
FROM ADMINISTRATIVE TRUST FUND		12,193
FROM AIR POLLUTION CONTROL TRUST FUND		7,178
FROM SOLID WASTE MANAGEMENT TRUST FUND		2,086
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,795,502	
FROM TRUST FUNDS		5,487,619
TOTAL POSITIONS	92.00	
TOTAL ALL FUNDS		8,283,121

WASTE CLEANUP

APPROVED SALARY RATE	44,154	
1714 SALARIES AND BENEFITS	POSITIONS	1.00
FROM WATER QUALITY ASSURANCE TRUST FUND		103,646
1715 SPECIAL CATEGORIES		
HAZARDOUS WASTE CLEANUP		
FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1716 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM WATER QUALITY ASSURANCE TRUST FUND		401

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

TOTAL: WASTE CLEANUP
 FROM TRUST FUNDS 173,988
 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 173,988

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

 APPROVED SALARY RATE 1,757,555

1717 SALARIES AND BENEFITS POSITIONS 39.00
 FROM MINERALS TRUST FUND 1,973,282
 FROM WATER QUALITY ASSURANCE TRUST FUND 400,259

1718 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 166,082
 FROM GRANTS AND DONATIONS TRUST FUND 176,147
 FROM INTERNAL IMPROVEMENT TRUST FUND 65,529
 FROM MINERALS TRUST FUND 7,122
 FROM WATER QUALITY ASSURANCE TRUST FUND 50,000

1719 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 27,727
 FROM GRANTS AND DONATIONS TRUST FUND 110,905
 FROM WATER QUALITY ASSURANCE TRUST FUND 461,956

1720 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 46,000
 FROM MINERALS TRUST FUND 50,000
 FROM WATER QUALITY ASSURANCE TRUST FUND 79,351

1721 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 68,965
 FROM GRANTS AND DONATIONS TRUST FUND 128,077
 FROM INTERNAL IMPROVEMENT TRUST FUND 102,000
 FROM MINERALS TRUST FUND 5,700
 FROM WATER QUALITY ASSURANCE TRUST FUND 18,300

1722 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM MINERALS TRUST FUND 9,610

1723 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM MINERALS TRUST FUND 16,842
 FROM WATER QUALITY ASSURANCE TRUST FUND 1,076

TOTAL: FLORIDA GEOLOGICAL SURVEY
 FROM TRUST FUNDS 3,964,930
 TOTAL POSITIONS 39.00
 TOTAL ALL FUNDS 3,964,930

LABORATORY SERVICES

 APPROVED SALARY RATE 3,861,471

1724 SALARIES AND BENEFITS POSITIONS 92.00
 FROM ADMINISTRATIVE TRUST FUND 480,778
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 4,758,948

1725 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 60,039

1726 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 46,570
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 1,378,497
 FROM FEDERAL GRANTS TRUST FUND 10,000

1727 OPERATING CAPITAL OUTLAY
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 271,500
 FROM FEDERAL GRANTS TRUST FUND 13,002

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

1728	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND .			125,000
1729	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND .			239,137
1730	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND .			469,471
1731	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM FEDERAL GRANTS TRUST FUND			436,559 50,000
1732	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND .			339,150
1733	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			16,148
1734	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND .			3,820 37,126
TOTAL:	LABORATORY SERVICES FROM TRUST FUNDS			8,735,745
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			8,735,745

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,025,155		
1735	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS	68.00	4,020,058
1736	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND			400,000
1737	EXPENSES FROM WORKING CAPITAL TRUST FUND			1,944,389
1738	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			82,500
1740	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND			1,200,000
1741	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			27,754
1742	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND			1,865,655

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

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 9,540,356
 TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 9,540,356

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

1742A FIXED CAPITAL OUTLAY
 REPAIRS AND RENOVATIONS - LABORATORY
 COMPLEX - LEON COUNTY
 FROM FEDERAL GRANTS TRUST FUND 2,450,000

1742B FIXED CAPITAL OUTLAY
 TOTAL MAXIMUM DAILY LOADS
 FROM WATER QUALITY ASSURANCE TRUST FUND 18,000,000

TOTAL: WATER SCIENCE AND LABORATORY SERVICES
 FROM TRUST FUNDS 20,450,000

TOTAL ALL FUNDS 20,450,000

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 3,334,526

1743 SALARIES AND BENEFITS POSITIONS 79.00
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 4,062,971
 FROM PERMIT FEE TRUST FUND 416,971

1744 OTHER PERSONAL SERVICES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 497,857

1745 EXPENSES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 610,795
 FROM PERMIT FEE TRUST FUND 307,101

1746 OPERATING CAPITAL OUTLAY
 FROM PERMIT FEE TRUST FUND 18,389

1747 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 29,377
 FROM PERMIT FEE TRUST FUND 3,045

1748 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 BEACH PROJECTS - STATEWIDE
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 15,000,000

TOTAL: BEACH MANAGEMENT
 FROM TRUST FUNDS 20,946,506

TOTAL POSITIONS 79.00
 TOTAL ALL FUNDS 20,946,506

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 13,874,519

1749 SALARIES AND BENEFITS POSITIONS 290.00
 FROM GENERAL REVENUE FUND 1,919,018
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 436,777
 FROM FEDERAL GRANTS TRUST FUND 6,898,540

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

	FROM GRANTS AND DONATIONS TRUST FUND	504,285
	FROM LAND ACQUISITION TRUST FUND	640,608
	FROM MINERALS TRUST FUND	1,797,991
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	1,344,603
	FROM PERMIT FEE TRUST FUND	1,202,335
	FROM WATER QUALITY ASSURANCE TRUST FUND	3,611,000
1750	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	20,154
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	358,779
	FROM LAND ACQUISITION TRUST FUND	2,304,271
	FROM MINERALS TRUST FUND	98,526
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND	296,118
1751	EXPENSES	
	FROM GENERAL REVENUE FUND	223,407
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	122,494
	FROM LAND ACQUISITION TRUST FUND	97,750
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	495,041
	FROM PERMIT FEE TRUST FUND	410,793
	FROM WATER QUALITY ASSURANCE TRUST FUND	321,824
1752	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	453,000
1753	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND	125,000
1754	OPERATING CAPITAL OUTLAY	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	40,125
1755	SPECIAL CATEGORIES	
	GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND	1,798,745
1756	SPECIAL CATEGORIES	
	TRANSFER TO NON-MANDATORY LAND RECLAMATION TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	9,100,000
1757	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	5,746,190
	FROM GRANTS AND DONATIONS TRUST FUND	500,000
1758	SPECIAL CATEGORIES	
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	3,000,000
1759	SPECIAL CATEGORIES	
	CONTRACTED SERVICES FROM MINERALS TRUST FUND	20,000
1760	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,199,943
1761	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	86,927
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	11,782
	FROM PERMIT FEE TRUST FUND	11,782

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

1762	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1763	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1764	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND	78,500
1765	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	200,000
1766	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,181,061
1768	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,014
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	3,302
	FROM FEDERAL GRANTS TRUST FUND	52,141
	FROM LAND ACQUISITION TRUST FUND	4,842
	FROM MINERALS TRUST FUND	13,590
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	10,163
	FROM PERMIT FEE TRUST FUND	9,088
	FROM WATER QUALITY ASSURANCE TRUST FUND	25,602
1769	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND	284,459
1770	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	9,100,000
1774	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	4,500,000
	FROM GRANTS AND DONATIONS TRUST FUND	500,000
1775	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	7,300,000
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND	64,690,000
1776	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	7,300,000
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	117,770,000
1777	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND	10,300,000

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

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION		
FROM GENERAL REVENUE FUND	16,868,520	
FROM TRUST FUNDS		254,216,185
TOTAL POSITIONS	290.00	
TOTAL ALL FUNDS		271,084,705

WATER SUPPLY

APPROVED SALARY RATE	731,878	
1779 SALARIES AND BENEFITS POSITIONS	14.00	
FROM GENERAL REVENUE FUND	842,811	
FROM GRANTS AND DONATIONS TRUST FUND		77,409
1780 EXPENSES		
FROM GENERAL REVENUE FUND	209,209	
FROM GRANTS AND DONATIONS TRUST FUND		1,339
1781 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NORTHWEST FLORIDA WATER		
MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE		
PERMITTING PROGRAM		
FROM GENERAL REVENUE FUND	3,840,000	
1782 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NW FLORIDA WATER		
MANAGEMENT DISTRICT OPERATIONS		
FROM WATER MANAGEMENT LANDS TRUST FUND		1,044,926
1783 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - WATER MANAGEMENT		
DISTRICTS - WETLANDS PROTECTION		
FROM WATER MANAGEMENT LANDS TRUST FUND		547,000
1784 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,138	
FROM GRANTS AND DONATIONS TRUST FUND		472
TOTAL: WATER SUPPLY		
FROM GENERAL REVENUE FUND	4,897,158	
FROM TRUST FUNDS		1,671,146
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		6,568,304

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

APPROVED SALARY RATE	4,306,141	
1785 SALARIES AND BENEFITS POSITIONS	97.00	
FROM INLAND PROTECTION TRUST FUND		3,980,722
FROM SOLID WASTE MANAGEMENT TRUST FUND		20
FROM WATER QUALITY ASSURANCE TRUST FUND		1,723,930
1786 EXPENSES		
FROM INLAND PROTECTION TRUST FUND		520,531
FROM FEDERAL GRANTS TRUST FUND		149
FROM SOLID WASTE MANAGEMENT TRUST FUND		117
FROM WATER QUALITY ASSURANCE TRUST FUND		178,706
1787 OPERATING CAPITAL OUTLAY		
FROM INLAND PROTECTION TRUST FUND		26,808
FROM WATER QUALITY ASSURANCE TRUST FUND		9,929
1788 SPECIAL CATEGORIES		
TRANSFER TO DOT - KEEP AMERICA BEAUTIFUL		
AFFILIATES OF FLORIDA		
FROM SOLID WASTE MANAGEMENT TRUST FUND		500,000

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

1789	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND	2,545	
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,200	
1790	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,867,417	
1791	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000	
1792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND	12,155	
	FROM WATER QUALITY ASSURANCE TRUST FUND	5,212	
1793	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND	231,092	
1794	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	4,463,198	
1795	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND	10,000,000	
1796	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND	29,762	
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,889	
1797	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	10,149,548	
1798	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND	2,000,000	
1798A	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	50,000	
1799	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND	105,000,000	
1800	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	4,200,000	
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS	145,055,930	
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS	145,055,930	
WASTE CONTROL			
	APPROVED SALARY RATE	6,890,696	
1801	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND	1,545,162	154.00
	FROM FEDERAL GRANTS TRUST FUND	2,159,262	
	FROM PERMIT FEE TRUST FUND	50,096	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,573,155	
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,855,362	

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

1802	OTHER PERSONAL SERVICES	
	FROM INLAND PROTECTION TRUST FUND	21,402
	FROM FEDERAL GRANTS TRUST FUND	323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND	128,297
	FROM WATER QUALITY ASSURANCE TRUST FUND	10,800
1803	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND	191,154
	FROM FEDERAL GRANTS TRUST FUND	670,049
	FROM PERMIT FEE TRUST FUND	7,065
	FROM SOLID WASTE MANAGEMENT TRUST FUND	337,142
	FROM WATER QUALITY ASSURANCE TRUST FUND	234,893
1804	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND	258,900
1805	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	458,995
1806	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND	8,935
	FROM SOLID WASTE MANAGEMENT TRUST FUND	39,685
	FROM WATER QUALITY ASSURANCE TRUST FUND	29,755
1807	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	9,000,000
1808	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1809	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INLAND PROTECTION TRUST FUND	6,500
	FROM FEDERAL GRANTS TRUST FUND	4,200
	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	900
1810	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	743,050
1811	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND	1,999,847
1812	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	130,000
1813	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1814	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,073,354
1815	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND	4,133
	FROM SOLID WASTE MANAGEMENT TRUST FUND	8,153
	FROM WATER QUALITY ASSURANCE TRUST FUND	10,736

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

1816	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .			700,000
1817	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . .			10,481 14,647 340 17,454 19,368
1818	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . . .			86,300
1819	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .			15,000,000
TOTAL:	WASTE CONTROL FROM TRUST FUNDS			42,815,145
	TOTAL POSITIONS	154.00		
	TOTAL ALL FUNDS			42,815,145
PROGRAM: RECREATION AND PARKS				
LAND MANAGEMENT				
	APPROVED SALARY RATE	2,066,796		
1820	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	POSITIONS	52.00	40,905 2,670,761
1821	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			564,033
1822	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			43,689 690,518
1823	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND			18,750
1824	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND			2,000,000 100,000
1825	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND			150,000
1826	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			15,824 85,166
1827	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND			2,130,392

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

1829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND			425
	FROM LAND ACQUISITION TRUST FUND			25,996
1832	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND			1,900,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS			10,436,459
	TOTAL POSITIONS	52.00		
	TOTAL ALL FUNDS			10,436,459
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
	APPROVED SALARY RATE		339,557	
1833	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	POSITIONS	7.00	412,843
1834	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			2,391
1835	EXPENSES FROM LAND ACQUISITION TRUST FUND			34,548
1836	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND			1,210,682
1837	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND			3,071
1838	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND			1,200,000
1839	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			36,205,750
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS			39,069,285
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			39,069,285
STATE PARK OPERATIONS				
	APPROVED SALARY RATE		33,245,759	
1840	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	POSITIONS	1,060.50	1,218,130
	FROM STATE PARK TRUST FUND			45,297,626
1841	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND			1,133,723
1842	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			40,861

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

	FROM STATE PARK TRUST FUND	11,863,095
1843	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND	30,614
1844	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND	100,000
1845	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	700,000
1846	SPECIAL CATEGORIES DISBURSE DONATIONS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	60,000 250,000 250,000
1849	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND	850,000
1850	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	3,271,903
1852	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1853	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	641,350 2,467,283
1855	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	75,000
1856	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	12,902 478,515
1857	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1860	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000
1862	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	4,500,000 500,000
1863	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000
1864	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,132,500 1,317,500
1865	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	9,000,000

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

1866	FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND		3,000,000
1867	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND		18,612,875
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS		113,260,297
	TOTAL POSITIONS	1,060.50	
	TOTAL ALL FUNDS		113,260,297

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,548,599	
1868	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	POSITIONS 112.00	517,014
	FROM FEDERAL GRANTS TRUST FUND		1,624,143
	FROM LAND ACQUISITION TRUST FUND		3,938,694
1869	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		131,102
	FROM LAND ACQUISITION TRUST FUND		377,074
1870	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		187,558
	FROM LAND ACQUISITION TRUST FUND		907,932
1871	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		37,169
	FROM LAND ACQUISITION TRUST FUND		146,750
1872	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		141,135
1873	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		57,834
1874	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		455,000
	FROM LAND ACQUISITION TRUST FUND		67,303
1875	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND		200,000
1876	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND		4,037,883
	FROM GRANTS AND DONATIONS TRUST FUND		300,000
	FROM LAND ACQUISITION TRUST FUND		303,389
1877	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND		29,840
	FROM FEDERAL GRANTS TRUST FUND		2,223
	FROM LAND ACQUISITION TRUST FUND		57,750

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

1878	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			458,579
1880	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND			4,366
	FROM FEDERAL GRANTS TRUST FUND			11,706
	FROM LAND ACQUISITION TRUST FUND			35,467
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			14,029,911
	TOTAL POSITIONS	112.00		
	TOTAL ALL FUNDS			14,029,911

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

	APPROVED SALARY RATE	1,669,920		
1883	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	34.00	2,157,188
1884	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			1,280,806
1885	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			923,383
1886	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			313,743
1887	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,662,968
1888	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			15,000
1889	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			9,544
1890	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			13,966
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS			8,376,598
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			8,376,598

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	2,520,336		
1891	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	51.00	3,275,911
1892	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			3,050,824
1893	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			523,333

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

1894	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			73,937
1895	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,662,968
1896	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND			150,000
1897	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			7,000
1898	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			9,504
1899	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			20,766
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			10,774,243
	TOTAL POSITIONS	51.00		
	TOTAL ALL FUNDS			10,774,243
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE		697,439	
1900	SALARIES AND BENEFITS	POSITIONS	13.00	
	FROM FEDERAL GRANTS TRUST FUND			555,610
	FROM PERMIT FEE TRUST FUND			399,728
1901	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND			250,340
1902	EXPENSES FROM INLAND PROTECTION TRUST FUND			47,212
	FROM FEDERAL GRANTS TRUST FUND			153,542
	FROM PERMIT FEE TRUST FUND			48,246
1904	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND			1,000
	FROM PERMIT FEE TRUST FUND			1,000
1906	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND			1,808
	FROM GRANTS AND DONATIONS TRUST FUND			30
1907	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND			2,852
	FROM PERMIT FEE TRUST FUND			2,413
1909	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND			847,000

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

TOTAL: UTILITIES SITING AND COORDINATION		
	FROM TRUST FUNDS	2,310,781
	TOTAL POSITIONS	13.00
	TOTAL ALL FUNDS	2,310,781
PROGRAM: LAW ENFORCEMENT		
ENVIRONMENTAL INVESTIGATION		
	APPROVED SALARY RATE	3,305,807
1911	SALARIES AND BENEFITS POSITIONS	65.50
	FROM GENERAL REVENUE FUND	2,240,248
	FROM COASTAL PROTECTION TRUST FUND	792,002
	FROM INLAND PROTECTION TRUST FUND	851,301
	FROM SOLID WASTE MANAGEMENT TRUST FUND	648,916
1912	OTHER PERSONAL SERVICES	
	FROM COASTAL PROTECTION TRUST FUND	89,000
1913	EXPENSES	
	FROM COASTAL PROTECTION TRUST FUND	170,344
	FROM INLAND PROTECTION TRUST FUND	736,421
	FROM FEDERAL GRANTS TRUST FUND	1,305
1914	OPERATING CAPITAL OUTLAY	
	FROM COASTAL PROTECTION TRUST FUND	17,178
1915	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	
	FROM COASTAL PROTECTION TRUST FUND	76,350
1916	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INLAND PROTECTION TRUST FUND	50,000
1917	SPECIAL CATEGORIES	
	OPERATION AND MAINTENANCE OF PATROL VEHICLES	
	FROM COASTAL PROTECTION TRUST FUND	17,558
	FROM INLAND PROTECTION TRUST FUND	247,846
1918	SPECIAL CATEGORIES	
	OVERTIME	
	FROM COASTAL PROTECTION TRUST FUND	45,360
	FROM INLAND PROTECTION TRUST FUND	45,360
1919	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND	130,134
1920	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM COASTAL PROTECTION TRUST FUND	21,465
	FROM INLAND PROTECTION TRUST FUND	31,490
1921	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	20,181
	FROM COASTAL PROTECTION TRUST FUND	4,892
	FROM INLAND PROTECTION TRUST FUND	2,931
1922	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA	
	FROM FEDERAL GRANTS TRUST FUND	2,639,438

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

TOTAL: ENVIRONMENTAL INVESTIGATION		
FROM GENERAL REVENUE FUND	2,260,429	
FROM TRUST FUNDS		6,619,291
TOTAL POSITIONS	65.50	
TOTAL ALL FUNDS		8,879,720

PATROL ON STATE LANDS

APPROVED SALARY RATE	4,065,809	
1923 SALARIES AND BENEFITS POSITIONS	97.00	
FROM LAND ACQUISITION TRUST FUND		5,952,003
1924 OTHER PERSONAL SERVICES		
FROM LAND ACQUISITION TRUST FUND		42,639
1925 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND		223
FROM LAND ACQUISITION TRUST FUND		266,853
1926 OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND		137,350
1927 SPECIAL CATEGORIES		
ACQUISITION AND REPLACEMENT OF PATROL		
VEHICLES		
FROM LAND ACQUISITION TRUST FUND		222,901
1928 SPECIAL CATEGORIES		
OPERATION AND MAINTENANCE OF PATROL		
VEHICLES		
FROM FEDERAL GRANTS TRUST FUND		300,000
FROM LAND ACQUISITION TRUST FUND		261,218
1929 SPECIAL CATEGORIES		
OVERTIME		
FROM LAND ACQUISITION TRUST FUND		103,995
1930 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		70,568
FROM LAND ACQUISITION TRUST FUND		132,092
1931 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM LAND ACQUISITION TRUST FUND		95,462
1932 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM LAND ACQUISITION TRUST FUND		41,384
TOTAL: PATROL ON STATE LANDS		
FROM TRUST FUNDS		7,626,688
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		7,626,688

EMERGENCY RESPONSE

APPROVED SALARY RATE	1,474,883	
1933 SALARIES AND BENEFITS POSITIONS	28.00	
FROM COASTAL PROTECTION TRUST FUND		1,325,211
FROM INLAND PROTECTION TRUST FUND		524,628
1934 OTHER PERSONAL SERVICES		
FROM COASTAL PROTECTION TRUST FUND		184,870
1935 EXPENSES		
FROM COASTAL PROTECTION TRUST FUND		106,967
FROM INLAND PROTECTION TRUST FUND		67,190
FROM FEDERAL GRANTS TRUST FUND		2,345

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

1936	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND	7,818	
1937	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND	88,594	
1937A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND	100,000	
1938	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND	689,206	
1939	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND	98,902	
1940	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND	50,000	
1941	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND	150,000	
1942	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND	130,876	
1943	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	234,759	
1944	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND	10,539,916	
1945	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND	8,585	
	FROM INLAND PROTECTION TRUST FUND	3,397	
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS	14,313,264	
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS	14,313,264	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	9,276,640	
1946	SALARIES AND BENEFITS	POSITIONS	213.50
	FROM ADMINISTRATIVE TRUST FUND		9,472,133
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		611,756
	FROM NON-GAME WILDLIFE TRUST FUND		547,968
	FROM STATE GAME TRUST FUND		1,130,994
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		361,824
1947	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		269,527

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	209,000
	FROM NON-GAME WILDLIFE TRUST FUND	11,171
	FROM STATE GAME TRUST FUND	1,705,533
1948	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND	1,393,605
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	569,296
	FROM NON-GAME WILDLIFE TRUST FUND	76,040
	FROM SAVE THE MANATEE TRUST FUND	20,000
	FROM STATE GAME TRUST FUND	638,196
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	121
1949	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	189,182
	FROM NON-GAME WILDLIFE TRUST FUND	9,927
	FROM STATE GAME TRUST FUND	26,492
1950	SPECIAL CATEGORIES	
	TRANSFER TO GRANT TRUST FUNDS - CASH FLOW LOANS	
	FROM STATE GAME TRUST FUND	12,500,000
1951	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	536,514
1952	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	123,205
1953	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM ADMINISTRATIVE TRUST FUND	22,018
1954	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	475,274
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	21,149
	FROM NON-GAME WILDLIFE TRUST FUND	18,548
	FROM STATE GAME TRUST FUND	218,900
1955	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND	5,000
1956	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	6,290
	FROM ADMINISTRATIVE TRUST FUND	51,824
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,241
	FROM NON-GAME WILDLIFE TRUST FUND	2,262
	FROM STATE GAME TRUST FUND	2,991
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,468
1957	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND	3,120
1958	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND	2,177,974
1959	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	10,445

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

	FROM ADMINISTRATIVE TRUST FUND	63,537	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	5,931	
	FROM NON-GAME WILDLIFE TRUST FUND	5,485	
	FROM STATE GAME TRUST FUND	4,165	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,829	
1960	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND	1,157,000	
	FROM FEDERAL GRANTS TRUST FUND	390,000	
	FROM GRANTS AND DONATIONS TRUST FUND	150,000	
1961	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND	2,000	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	16,735	
	FROM TRUST FUNDS		35,208,200
	TOTAL POSITIONS	213.50	
	TOTAL ALL FUNDS		35,224,935
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	36,760,187	
1962	SALARIES AND BENEFITS		
	POSITIONS	834.50	
	FROM GENERAL REVENUE FUND	30,113,642	
	FROM FEDERAL GRANTS TRUST FUND		1,341,035
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		16,572,981
	FROM STATE GAME TRUST FUND		2,445,124
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,007,247
1963	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		236,348
	FROM STATE GAME TRUST FUND		56,677
1964	EXPENSES		
	FROM GENERAL REVENUE FUND	3,148,910	
	FROM FEDERAL GRANTS TRUST FUND		6,098,521
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,327,251
	FROM STATE GAME TRUST FUND		525,536
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		313,415
1965	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,155
	FROM STATE GAME TRUST FUND		1,290
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		100,000
1966	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,924,939
1967	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,954,831

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

1968	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		272,166
1969	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	110,675	44,760
1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	451,582	629,327 1,500
1971	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		431,250 331,878 143,750
1972	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	1,015,000	2,065,885 128,447
1973	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	874,152	291,506 112,903
1974	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	346,603	209,753 59,100 20,160
1976	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,093,538
1976A	SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1976B	SPECIAL CATEGORIES DERELICT VESSEL REMOVAL PROGRAM FROM GENERAL REVENUE FUND	2,800,000	
1977	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	254,182	796 93,457 13,904 13,587

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

1978	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND		1,471,853	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,277,132	
	FROM STATE GAME TRUST FUND		1,008,746	
1979	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650	
1980	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE			
	FROM FEDERAL GRANTS TRUST FUND		1,812,772	
1980A	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION			
	FROM LAND ACQUISITION TRUST FUND		10,000,000	
1980B	FIXED CAPITAL OUTLAY NEW AND EXPANDED MAINTENANCE AND STORAGE FACILITIES			
	FROM FEDERAL GRANTS TRUST FUND		51,717	
1981	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	FLORIDA BOATING IMPROVEMENT PROGRAM			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		5,350,000	
	FROM STATE GAME TRUST FUND		1,250,000	
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND	39,218,956		
	FROM TRUST FUNDS		68,037,887	
	TOTAL POSITIONS	834.50		
	TOTAL ALL FUNDS		107,256,843	
PROGRAM: WILDLIFE				
HUNTING AND GAME MANAGEMENT				
	APPROVED SALARY RATE	1,899,601		
1982	SALARIES AND BENEFITS	POSITIONS	45.00	
	FROM FEDERAL GRANTS TRUST FUND			622,297
	FROM STATE GAME TRUST FUND			1,548,330
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			465,217
1983	OTHER PERSONAL SERVICES			
	FROM STATE GAME TRUST FUND			272,303
1984	EXPENSES			
	FROM STATE GAME TRUST FUND			567,331
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			1,852
1985	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND			15,260
1986	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			48,015
1987	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND			115,618
1988	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM STATE GAME TRUST FUND			111,800

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

1988A	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	160,000
1989	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1990	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	41,473 2,245
1991	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266
1992	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	16,119 3,470
1993	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	752,029 129,450 30,000
1994	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	300,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS	5,890,075
	TOTAL POSITIONS	45.00
	TOTAL ALL FUNDS	5,890,075

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	12,789,395
1995	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	315.50 24,849 2,508,111 218,499 382,622 544,543 1,798,186 812,784 5,698,939 5,311,195
1996	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,903 138,094 121,350 150,759 198,903 176,047 237,240 79,496

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

1997	EXPENSES	
	FROM GENERAL REVENUE FUND	12,902
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	179,912
	FROM LAND ACQUISITION TRUST FUND	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	112,490
	FROM NON-GAME WILDLIFE TRUST FUND	568,750
	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,140,087
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1998	AID TO LOCAL GOVERNMENTS	
	MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	68,185
1999	OPERATING CAPITAL OUTLAY	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,000
	FROM NON-GAME WILDLIFE TRUST FUND	29,246
	FROM SAVE THE MANATEE TRUST FUND	13,800
	FROM STATE GAME TRUST FUND	95,074
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	17,000
2000	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND	24,733
2001	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND	37,300
2002	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,102,519
2003	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	6,398,292
2004	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	22,013
	FROM LAND ACQUISITION TRUST FUND	37,731
	FROM NON-GAME WILDLIFE TRUST FUND	42,116
	FROM SAVE THE MANATEE TRUST FUND	21,864
	FROM STATE GAME TRUST FUND	49,334
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	68,626
2005	SPECIAL CATEGORIES	
	LAKE RESTORATION FROM STATE GAME TRUST FUND	8,540,291
2006	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,291,701
2007	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
2008	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	27,500

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

2009	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND		106,792
2010	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,311 2,425 1,290 19,512 5,361 93,698 47,325
2011	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,280,122
2012	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND		4,428,383
2013	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	218	1,912 3,171 2,058 17,418 6,999 68,552 45,150
2014	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND		2,500,000
2015	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM STATE GAME TRUST FUND		556,000
2016	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		7,695,553 562,361 91,652 165,201
2017	FIXED CAPITAL OUTLAY LAKE RESTORATION FROM STATE GAME TRUST FUND		2,000,000
2020	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND		1,785,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	40,872	66,647,030
	TOTAL POSITIONS	315.50	66,687,902
	TOTAL ALL FUNDS		

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

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,777,082		
2021	SALARIES AND BENEFITS	POSITIONS	69.50	
	FROM GENERAL REVENUE FUND		14,922	
	FROM FEDERAL GRANTS TRUST FUND			1,979,577
	FROM STATE GAME TRUST FUND			1,585,364
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			127,932
2022	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			40,134
	FROM STATE GAME TRUST FUND			26,035
2023	EXPENSES			
	FROM GENERAL REVENUE FUND		18,348	
	FROM FEDERAL GRANTS TRUST FUND			405,760
	FROM STATE GAME TRUST FUND			286,555
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			20,000
2024	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			15,000
	FROM STATE GAME TRUST FUND			32,822
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			25,000
2025	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS,			
	MOTORS, AND TRAILERS			
	FROM FEDERAL GRANTS TRUST FUND			33,425
	FROM STATE GAME TRUST FUND			11,142
2026	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			60,819
2027	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			31,056
	FROM STATE GAME TRUST FUND			40,048
2028	SPECIAL CATEGORIES			
	LAKE RESTORATION			
	FROM STATE GAME TRUST FUND			695,000
2029	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND			90,808
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			5,087
2030	SPECIAL CATEGORIES			
	LAND USE PROCEEDS DISBURSEMENTS			
	FROM STATE GAME TRUST FUND			350,000
2031	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	119		
	FROM STATE GAME TRUST FUND			28,287
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			1,023
2032	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND			1,045,500

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

TOTAL: FRESHWATER FISHERIES MANAGEMENT			
	FROM GENERAL REVENUE FUND	33,389	
	FROM TRUST FUNDS		6,936,374
	TOTAL POSITIONS	69.50	
	TOTAL ALL FUNDS		6,969,763
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,369,791	
2033	SALARIES AND BENEFITS	POSITIONS	29.00
	FROM GENERAL REVENUE FUND		82,285
	FROM FEDERAL GRANTS TRUST FUND		515,429
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,228,991
2034	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		179,629
2035	EXPENSES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		428,344
2036	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
2037	SPECIAL CATEGORIES		
	AQUATIC RESOURCES EDUCATION		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		327,935
2038	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		40,640
2039	SPECIAL CATEGORIES		
	GULF STATES MARINE FISHERIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		22,500
2040	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		575,313
2041	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	869	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		18,850
2042	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	541	
	FROM FEDERAL GRANTS TRUST FUND		1,198
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,374
2043	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		1,037,470
	FROM GRANTS AND DONATIONS TRUST FUND		12,530
2044	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM		
	FROM GENERAL REVENUE FUND	1,100,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000

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

FROM MARINE RESOURCES CONSERVATION TRUST FUND		300,000
TOTAL: MARINE FISHERIES MANAGEMENT		
FROM GENERAL REVENUE FUND	1,183,695	
FROM TRUST FUNDS		5,100,049
TOTAL POSITIONS	29.00	
TOTAL ALL FUNDS		6,283,744

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE	13,718,428	
2045 SALARIES AND BENEFITS	POSITIONS	316.50
FROM GENERAL REVENUE FUND		3,711,358
FROM FEDERAL GRANTS TRUST FUND		2,256,566
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		185,176
FROM GRANTS AND DONATIONS TRUST FUND		531
FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,464,642
FROM NON-GAME WILDLIFE TRUST FUND		1,066,027
FROM SAVE THE MANATEE TRUST FUND		913,939
FROM STATE GAME TRUST FUND		3,147,624
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		157,712
2046 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	656,000	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		60,867
FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,613,475
FROM NON-GAME WILDLIFE TRUST FUND		562,491
FROM SAVE THE MANATEE TRUST FUND		735,000
FROM STATE GAME TRUST FUND		108,693
2047 EXPENSES		
FROM GENERAL REVENUE FUND	574,169	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		86,245
FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,971,872
FROM NON-GAME WILDLIFE TRUST FUND		413,459
FROM SAVE THE MANATEE TRUST FUND		431,088
FROM STATE GAME TRUST FUND		497,745
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,952
2048 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	29,740	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		255,566
FROM NON-GAME WILDLIFE TRUST FUND		11,736
FROM SAVE THE MANATEE TRUST FUND		13,000
FROM STATE GAME TRUST FUND		57,068
2049 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM MARINE RESOURCES CONSERVATION TRUST FUND		25,000
2050 SPECIAL CATEGORIES		
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
FROM MARINE RESOURCES CONSERVATION TRUST FUND		84,434
FROM SAVE THE MANATEE TRUST FUND		7,000
FROM STATE GAME TRUST FUND		34,283
2051 SPECIAL CATEGORIES		
ENHANCED WILDLIFE MANAGEMENT		
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		89,435

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

2052	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND		84,000
2052A	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND		912
2053	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND		5,969,255 534,941 6,515,122
2054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	38,726	1,502 107,971 17,883 9,486 36,527 1,448
2055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	33,228	1,658 78,248 9,892 8,180 25,810 1,411
2056	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,164,499	1,850,000
2057	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM STATE GAME TRUST FUND		1,259,000
2058	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		400,000 125,000 115,112 500,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,207,720	40,907,984
	TOTAL POSITIONS	316.50	48,115,704
	TOTAL ALL FUNDS		

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2070 through 2082, 2098, 2099, 2100, 2102 through 2107, 2109 through 2119, and 2159 through 2169 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida

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

Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	102,010,256	
2059	SALARIES AND BENEFITS	POSITIONS	1,736.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		131,929,268
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		880,972
2061	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		8,177,248
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		364,850
2062	OPERATING CAPITAL OUTLAY		
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		10,000
2063	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		10,653,334
From the funds in Specific Appropriation 2063, \$75,000 is appropriated to fund the development of a mechanism for tracking the implementation of an adopted regional growth vision that integrates transportation and land use planning.			
2064	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,313,568
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		308,000
2065	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,201,969
2066	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		126,249
2067	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		25,795
2068	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRANSPORTATION		
	DISADVANTAGED		
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		40,395,709
2069	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRANSPORTATION		
	DISADVANTAGED - MEDICAID SERVICES		
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		70,485,605
2070	FIXED CAPITAL OUTLAY		
	TRANSPORTATION PLANNING CONSULTANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		51,177,144
2071	FIXED CAPITAL OUTLAY		
	AVIATION DEVELOPMENT/GRANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		216,016,689

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

2072	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	310,580,616
2073	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	548,282,666 108,896,024
2074	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
2075	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
2076	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	31,877,045
2077	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	265,343,649
<p>From the funds in Specific Appropriation 2077, \$500,000 is provided for a study to determine the feasibility of a rail corridor along United States Highway 27 extending from western Miami-Dade to the city of South Bay.</p>		
2078	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	81,989,401
2079	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	476,742,982 1,790,400
<p>From the funds in Specific Appropriation 2079, \$750,000 in non-recurring funds from the State Transportation Primary Trust Fund is provided for a preliminary development and environmental study for replacing the Veterans Bridge in Volusia County.</p>		
2080	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	55,076,952 594,131
2081	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,339,377
2082	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	138,499,059

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

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT			
	FROM TRUST FUNDS		2608,078,702
	TOTAL POSITIONS	1,736.00	
	TOTAL ALL FUNDS		2608,078,702
TRANSPORTATION SYSTEMS OPERATIONS			
PROGRAM: HIGHWAY OPERATIONS			
	APPROVED SALARY RATE	174,706,296	
2083	SALARIES AND BENEFITS	POSITIONS	3,999.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		238,650,177
2085	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		24,830,296
2087	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		8,000,000
2088	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		180,600
2089	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,953,905
2090	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		8,102,965
2091	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,992,491
2092	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,754,745
2093	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		218,240
2094	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		32,460,662
2097	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,869,179
2098	FIXED CAPITAL OUTLAY		
	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,940,146
2099	FIXED CAPITAL OUTLAY		
	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM		
	(SCRAP)		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		25,000,248

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

2100	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,079,372
2101	FIXED CAPITAL OUTLAY ALTERNATIVE FUEL TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,255,000
2102	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,488,824
2103	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
2104	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	296,528,463

From the funds in Specific Appropriation 2104, no funding is appropriated with regard to any existing contracts, or other contractual obligations held by the state or any of its agencies and entities associated with the Road Ranger Program within the Department of Transportation's State Traffic Engineering and Operations Office.

2105	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	709,068,411
2106	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	591,915,937

From the funds in Specific Appropriation 2106, \$2,800,000 is provided for Phase II of the widening of Tenth Street from Edgewater to New Smyrna Beach.

From the funds in Specific Appropriation 2106, the department shall fully fund the costs associated with the southbound turning lane improvements at the intersection of U.S. Highway 27 and Lake June Road in Lake Placid.

2107	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	250,171,149 3,508,778
2108	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,490,000
2109	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	101,379,969
2110	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	960,131,358
2111	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	269,239,880

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

	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	51,770,511
2112	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,521,000
2113	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	42,830,000
2114	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,741,252
2115	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	40,000,000

From the funds in Specific Appropriation 2115, \$300,000 may be used by the Office of Tourism, Trade, and Economic Development for contract development and monitoring related to the Economic Development Transportation Program. The remaining funds in Specific Appropriation 2115 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

2116	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,629,000
2117	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	49,917,972
2118	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	70,770,705
2119	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,056,280
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	3930,947,515
	TOTAL POSITIONS	3,999.00
	TOTAL ALL FUNDS	3930,947,515

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	41,332,807
2120	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	771.00 54,126,131
2122	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,980,398

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

2124	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	360,800
2125	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,372,430
2126	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,696,278
2127	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	215,852
2128	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	101,820
2129	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,865,189
2130	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,188,903
2131	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,000,000
2132	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2133	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	445,100
2134	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,015,202 5,742
2135	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,248,989
2136	FIXED CAPITAL OUTLAY RENOVATIONS - HEATING, VENTILATION AND AIR CONDITIONING - BURNS BUILDING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,192,765

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 87,015,599
 TOTAL POSITIONS 771.00
 TOTAL ALL FUNDS 87,015,599

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,119,817
 2137 SALARIES AND BENEFITS POSITIONS 276.00
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 17,444,822
 2139 EXPENSES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 11,148,980
 2141 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 10,436,382
 2142 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 69,003
 2143 SPECIAL CATEGORIES
 OVERTIME
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 76,480
 2144 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 582,972
 TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 39,758,639
 TOTAL POSITIONS 276.00
 TOTAL ALL FUNDS 39,758,639

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 22,372,756
 2145 SALARIES AND BENEFITS POSITIONS 493.00
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 29,525,298
 2147 EXPENSES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 25,789,074
 2148 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 134,200
 2149 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 89,800
 2150 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 1,344,028
 2151 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 21,896,772

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

2152	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	77,774,257
2153	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,652,281
2154	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	71,160
2155	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,245
2156	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2157	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,244,009
2158	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .	327,532
2159	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,112,961
<p>From funds in Specific Appropriation 2159, no funding is appropriated with regard to any existing contracts, or other contractual obligations held by the state or any of its agencies and entities associated with the Road Ranger Program within the Department of Transportation's State Traffic Engineering and Operations Office.</p>		
2160	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,533,348 509,185,591 4,255,625
2161	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,037,950
2162	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,034,400 66,942,165 901,051
2163	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	87,844,831
2164	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	55,119,475

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

2165	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	2,179,887
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,000
2166	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	9,078,794
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	101,768,957
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	21,080,705
2167	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	9,140,622
2168	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	123,081,751

Funds from Specific Appropriation 2168 are appropriated with the contingency that the Florida Turnpike Enterprise shall not under any circumstances contract with any vendor for the retail sale of fuel along the Florida Turnpike if such contract is negotiated or bid together with any other contract, including, but not limited to, the retail sale of food, maintenance services, or construction, with the exception that any contract for the retail sale of fuel along the Florida Turnpike shall be bid and contracted together with the retail sale of food at any convenience store attached to the fuel station.

All contracts including, but not limited to, the sale of fuel, the retail sale of food, maintenance services, or construction awarded by the Florida Turnpike Enterprise shall be procured through individual competitive solicitation and awarded to the lowest responder. This language does not prohibit the award of more than one individual contract to a single vendor if he or she submits the most cost effective response.

2169	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	34,943,468
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	1256,547,237
	TOTAL POSITIONS	493.00
	TOTAL ALL FUNDS	1256,547,237
	TOTAL OF SECTION 5	POSITIONS 16,845.25
	FROM GENERAL REVENUE FUND	237,434,026
	FROM TRUST FUNDS	10849,774,787
	TOTAL ALL FUNDS	11087,208,813

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 to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2169A	LUMP SUM		
	EXECUTIVE AIRCRAFT POOL RATE SUPPLEMENT		
	FROM GENERAL REVENUE FUND	1,050,864	
	FROM TRUST FUNDS		300,000

The funds in Specific Appropriation 2169A are to be proportionally distributed to state agencies based upon their prior year usage of the executive aircraft pool, to offset the cost of their use of executive aircraft.

2169B	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	4,000,000	
	FROM TRUST FUNDS		4,000,000

2170	LUMP SUM		
	STATE EMPLOYEE INSURANCE PROGRAM		
	FROM GENERAL REVENUE FUND	-2,100,000	
	FROM TRUST FUNDS		-1,000,000

2173	LUMP SUM		
	REAL ESTATE CONSULTANT AND TENANT BROKER TRANSACTION FEES		
	FROM TRUST FUNDS		1,000,000

2174	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	

2174A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		186,739,442

Funds provided in Specific Appropriation 2174A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2008-2009 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with the approval of the Legislative Budget Commission.

Agency for Enterprise Information Technology		
Information Security Planning Sessions-sustainment.....	111,300	
Sustainment Costs for Monitoring Center and Security Tools	67,000	
Department of Agriculture and Consumer Services		
Sustainment of Training for Incident Management Teams, Urban Search and Rescue Task Forces, and Hazardous Materials Teams.....	81,600	
FDACS Laboratory Equipment..(maint).....	215,984	
State Agriculture Response Team (SART) Sustainment.....	344,432	
Maintenance of Mobile VACIS.....	490,000	
Time Lapse Video Monitoring Equipment - Containers.....	106,170	
Food and Agriculture Emergency Response Team Development..	283,662	
Department of Education		
K-12 Education - Communications.....	1,409,890	
Exercises to Validate School District Safety Plans exercise Nims.....	160,000	
Build-Out of Emergency Alert/Communications.....	899,190	
K-12 Target Hardening and Access Control.....	4,046,644	

SECTION 6 - GENERAL GOVERNMENT

Department of Environmental Protection	
CBRNE Capable Regional Forensics Response Team.....	102,500
Department of Financial Services, Division of State	
Fire Marshal	
USAR and HazMat Sustainment.....	2,982,726
MARC Unit Sustainment and Maintenance.....	616,810
USAR and HazMat Specialized Training.....	1,874,877
Critical Equipment Needs for USAR and HazMat.....	1,607,830
Basic Search and Rescue Training.....	257,500
Sustainment Training for Type II Technician Extrication	
Rescue Teams.....	544,631
Florida Fish and Wildlife Conservation Commission	
Statewide Waterborne Response Teams/Equip Buildout.....	820,328
Department of Health	
EMS Chemical Antidote Cache Sustainment.....	561,972
Expanding Hospital Surge Capacity.....	616,974
Hospital Hazard Vulnerability Assessment Project.....	527,360
Drinking Water Security Planning Sessions and Exercises...	103,000
Radiological Detection Instruments.....	98,790
Radiological Instrument Calibration Resource.....	80,000
Hospital Perimeter Security and Facility Lockdown.....	1,030,000
Department of Highway Safety and Motor Vehicles	
Fingerprint Scanners - portable.....	2,550,000
Department of Law Enforcement	
Sustain RDSTF Planners.....	625,000
Forensic Response Team - Gap.....	1,011,756
SWAT and EOD Sustainment and enhancement.....	3,833,698
Regional Security Team - Sustainment.....	976,805
Technology for Aviation Equipment - Response & Support...	1,580,024
Public Information Planning Session(s).....	64,780
TAC PAKs.....	120,971
Maintain ThreatNet Module Within InSite.....	100,000
Statewide Connectivity/Regional Data Sharing Projects.....	1,268,167
Maintain ThreatCom.....	50,000
Software Maintenance Fees.....	35,000
8 Meta Data Managers/Regional Data Sharing Projects.....	1,497,218
Maintain and Enhance/Query Application.....	1,141,156
FLEX Architecture.....	919,000
Law Enforcement /Computer/Analytical Training.....	125,000
Law Enforcement Analyst Academies.....	256,905
Browser based FCIC/NCIC Validation Software.....	26,250
RDSTF LE Investigative & Intelligence Planning.....	175,000
Maintain and Enhance ISYS.....	4,600
Central FL Intelligence Exchange Contractual Services.....	225,000
Utilize Critical Infrastructure Planners.....	600,000
Capitol Complex Under Vehicle Surveillance Maintenance...	10,500
Region 3 Intelligence Fusion Center - NE Florida.....	632,024
FAST - Future Analytical Strategies Today.....	100,000
Region 1 Fusion Center.....	304,000
Computer Forensic Equipment.....	195,287
Area Maritime Security Support - Blue Force - Automated	
Identification System.....	592,000
BusinessSafe Alert Messaging.....	8,631
Critical Infrastructure/Key Resource System Sustainment	
(Site Profiler).....	187,470
Cyber Incident Response.....	150,000
Florida Fusion Center.....	167,400
Florida RDSTF Region 5 (Orlando) Data Integration	
Project FINDER.....	730,000
Homeland Security Intelligence Response Platform.....	1,500,000
LInX Regional Information Sharing Project -	
Gap & sustainment.....	510,000
Operation Liberty Shield.....	300,000
Region 1 Analysts Notebook.....	4,830
Region 1 Fla Law Enforcement eXchange (FLEX) Sustainment..	251,000
Region 2 Data Fusion Analysts.....	200,000
Southeast Florida Virtual Fusion Center.....	820,000
Southwest Florida Fusion Center.....	500,000
Surveillance Equipment for Task Force Agents Assigned to	
Regional Domestic Security Task Force Investigations and	
Intelligence Cases.....	168,000
Tampa Bay Security Network.....	416,340
Tampa Bay Regional Operations Center Portable Radiation	
Detection Equipment.....	257,500
Domestic Security Public Information Officer Joint	
Information Center Workshop/Drill.....	153,750
Management & Administration Cost - LETPP Projects.....	467,440
Department of Management Services	

SECTION 6 - GENERAL GOVERNMENT

Florida Interoperability Network (FIN)-Operate/Maintain...	3,968,936	
Department of Transportation		
Video Maintenance/Weigh Stations.....	164,850	
Mobile Radiological/Nuclear Detection System.....	400,000	
Portable Radiation Detection Equipment.....	380,000	
Department of Community Affairs		
Urban Security Initiative - Tampa.....	33,300,000	
Urban Security Initiative - Miami.....	23,960,000	
Urban Security Initiative - Orlando.....	24,261,726	
Urban Security Initiative - Jacksonville.....	31,465,769	
Urban Security Initiative - Ft Lauderdale.....	13,160,011	
Citizen Corps (CC).....	635,164	
Metropolitan Medical Response System.....	2,248,547	
Department of Community Affairs, Division of Emergency Management		
Sustain RDSTF Planners (shared with FDLE).....	625,000	
Sustain Planning, Training and Exercises - Local.....	3,404,750	
Maintenance and Sustainment of EDICS Units.....	608,400	
Sustain Planning, Training and Exercises - State.....	1,180,000	
SAA Sustainment.....	1,122,617	

Funds in Specific Appropriations 2174A for the Florida Interoperability Network shall be held in reserve and release is contingent upon the execution of agreements by the Department of Management Services with each recipient county specifying that ongoing system administration, operations and maintenance will be the responsibility of the county upon discontinuation of Federal funding.

2175	LUMP SUM		
	EMPLOYEE COMPENSATION AND BENEFITS		
	FROM GENERAL REVENUE FUND	25,941,977	
	FROM TRUST FUNDS		13,519,737
2176	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	215,170	
2177	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	
2178	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	
2179	SPECIAL CATEGORIES		
	FLORIDA LAND AND WATER ADJUDICATORY		
	COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	4,756	
2180	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	5,330,656	
2180A	SPECIAL CATEGORIES		
	GRANTS AND AID - AD VALOREM TAX ASSISTANCE		
	FOR FISCALLY CONSTRAINED COUNTIES		
	FROM GENERAL REVENUE FUND	26,200,000	

From the funds in Specific Appropriation 2180A, pursuant to Section 9 of Chapter 2007-338, Laws of Florida, the Executive Office of the Governor shall submit a plan to the Legislative Budget Commission for approval to distribute to fiscally constrained counties funds to offset reductions in ad valorem tax revenue which occurred as a direct result of the implementation of the revision of Article VII of the State Constitution adopted on January 29, 2008. As required by section 9 of Chapter 2007-338, Laws of Florida, each fiscally constrained county seeking a distribution must submit an application to the Executive Office of the Governor by February 1, 2009.

2180B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	468,004	
	FROM TRUST FUNDS		210,975

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	62,061,427	
FROM TRUST FUNDS		204,770,154
 TOTAL ALL FUNDS		 266,831,581

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2181 through 2239, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

No federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Agency for Workforce Innovation if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,330,866	
2181	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND		269,444
	FROM ADMINISTRATIVE TRUST FUND		3,018,981
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		179,703
2182	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
2183	EXPENSES		
	FROM GENERAL REVENUE FUND	16,358	
	FROM ADMINISTRATIVE TRUST FUND		825,191
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		55,071
2185	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,000	
	FROM ADMINISTRATIVE TRUST FUND		30,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		120,000
2186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	99	
	FROM ADMINISTRATIVE TRUST FUND		7,207
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		391

SECTION 6 - GENERAL GOVERNMENT

2187	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	564	
	FROM ADMINISTRATIVE TRUST FUND		9,761
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		707
TOTAL:	EXECUTIVE LEADERSHIP		
	FROM GENERAL REVENUE FUND	291,465	
	FROM TRUST FUNDS		4,267,012
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		4,558,477
AGENCY SUPPORT SERVICES			
	APPROVED SALARY RATE	8,330,419	
2188	SALARIES AND BENEFITS	POSITIONS	149.50
	FROM GENERAL REVENUE FUND		373,283
	FROM ADMINISTRATIVE TRUST FUND		9,518,839
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		501,938
	FROM REVOLVING TRUST FUND		883,756
2189	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		54,818
	FROM REVOLVING TRUST FUND		7,690
2190	EXPENSES		
	FROM GENERAL REVENUE FUND	411,208	
	FROM ADMINISTRATIVE TRUST FUND		2,195,683
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		90,141
	FROM REVOLVING TRUST FUND		1,510,076
2191	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		8,400
2192	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	205,692	
	FROM ADMINISTRATIVE TRUST FUND		1,785,210
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		300,000
	FROM REVOLVING TRUST FUND		946,300
2193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	168	
	FROM ADMINISTRATIVE TRUST FUND		30,144
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		926
	FROM REVOLVING TRUST FUND		5,549
2194	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,688	
	FROM ADMINISTRATIVE TRUST FUND		43,935
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,371
	FROM REVOLVING TRUST FUND		5,369
2195	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND		72,484

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AGENCY SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	992,039	
FROM TRUST FUNDS		17,962,629
TOTAL POSITIONS	149.50	
TOTAL ALL FUNDS		18,954,668

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to section 216.181(11), Florida Statutes, to move positions to reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2196 through 2239, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council.

	APPROVED SALARY RATE	23,915,132	
2196	SALARIES AND BENEFITS	POSITIONS	632.50
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		32,671,277
	FROM WELFARE TRANSITION TRUST FUND		1,199,927
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		90,080
2197	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,927,951
	FROM WELFARE TRANSITION TRUST FUND		22,991
2198	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		9,413,348
	FROM WELFARE TRANSITION TRUST FUND		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		62,078
2199	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		98,019
	FROM WELFARE TRANSITION TRUST FUND		22,938
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		354,911
2201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		21,418,161
	FROM WELFARE TRANSITION TRUST FUND		575,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,646,483
2202	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		139,201,326
	FROM WELFARE TRANSITION TRUST FUND		83,428,178

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FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 2,810,000

Funds provided in Specific Appropriation 2202 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council.

Funds in Specific Appropriation 2202 from the Special Employment Security Administration Trust Fund shall be used to provide services focused on retention and retraining of skilled talent in the space industry and shall include workforce skills analysis, training, and placement services, and may include communications efforts. Workforce Florida, Inc. shall develop a plan to implement this program. The plan shall be provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and the House Economic Expansion and Infrastructure Council.

From the funds provided in Specific Appropriation 2202 from the Employment Security Administration Trust Fund, up to \$12,000,000 may be funded through the use of federal Reed Act distributions to deliver and enhance job placement and labor exchange services to Florida customers, and to provide assistance to unemployment compensation customers. The Agency for Workforce Innovation may request the release of the Reed Act distributions as needed through the Legislative Budget Commission, pursuant to section 216.292(4), Florida Statutes.

From the funds provided in Specific Appropriation 2202, any expenditures from the Welfare Transition Trust Fund may be used for the Noncustodial Parent program and the Passport to Economic Progress program.

2203	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	30,789,856
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	700,000
2204	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND	2,060,024
2206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	398,076
	FROM WELFARE TRANSITION TRUST FUND	13,092
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	35
2207	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	278,234
	FROM WELFARE TRANSITION TRUST FUND	6,627
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	581
2208	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	615,998
	FROM WELFARE TRANSITION TRUST FUND	200,000

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TOTAL: PROGRAM SUPPORT		
FROM TRUST FUNDS		331,110,580
TOTAL POSITIONS	632.50	
TOTAL ALL FUNDS		331,110,580

UNEMPLOYMENT COMPENSATION

From the funds provided in Specific Appropriation 2209 through 2216, up to \$5,185,322 may be funded through the use of federal Reed Act distributions for the purpose of meeting the existing demands of the unemployment compensation program. The Agency for Workforce Innovation may request the release of the Reed Act distributions as needed through the Legislative Budget Commission, pursuant to section 216.292(4), Florida Statutes.

	APPROVED SALARY RATE	16,799,615	
2209	SALARIES AND BENEFITS	POSITIONS	437.00
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		23,654,019
2210	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,160,269
2211	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		6,805,689
2213	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		27,442,426
2214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		146,548
2215	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		189,676
2216	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		5,463,005

From the funds provided in Specific Appropriation 2216, up to \$1,900,000 may be funded through the use of federal Reed Act distributions for the purpose of paying additional service level agreements for the Unemployment Compensation Benefits system due to the transfer of the Unemployment Compensation Tax System to the SunTax System at the Department of Revenue.

TOTAL: UNEMPLOYMENT COMPENSATION		
FROM TRUST FUNDS		66,861,632
TOTAL POSITIONS	437.00	
TOTAL ALL FUNDS		66,861,632

WORKFORCE FLORIDA, INC.

	APPROVED SALARY RATE	733,773	
2217	SALARIES AND BENEFITS	POSITIONS	9.00
	FROM ADMINISTRATIVE TRUST FUND		923,174
2218	SPECIAL CATEGORIES		
	WORKFORCE FLORIDA INC. OPERATIONS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,370,902
	FROM WELFARE TRANSITION TRUST FUND		1,036,711

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	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		536,092
2219	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		538
	FROM WELFARE TRANSITION TRUST FUND		406
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		213
2220	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		2,451
2221	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,000,000
2222	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM TRUST FUNDS		10,870,487
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		10,870,487

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	1,962,636	
2223	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	30.00
			2,476,092
2224	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		417,405
2225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		14,972
2226	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,124
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS		2,920,593
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,920,593

EARLY LEARNING

During the Fiscal Year 2008-2009 and within existing resources, the Agency for Workforce Innovation shall complete an updated project plan that refocuses on the original project scope to replace the functionality of the Enhanced Fields System and develop solutions for attendance tracking and provider payment processing and related financial management capabilities. The plan shall be submitted to the Executive Office of the Governor and the Legislature as part of the agency's Legislative Budget Request for fiscal year 2009-2010 and shall comply with all of the requirements of the Legislative Budget Instructions and chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

EARLY LEARNING SERVICES

	APPROVED SALARY RATE	4,722,455	
2227	SALARIES AND BENEFITS	POSITIONS	86.00
	FROM GENERAL REVENUE FUND		3,283,495
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		2,953,228
2228	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		23,329
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		65,053
2229	EXPENSES		
	FROM GENERAL REVENUE FUND		376,829
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		926,329
	FROM WELFARE TRANSITION TRUST FUND		189,751
2230	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,000,000
2231	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		33,057
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		15,000
2233	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND		152,952,904
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		365,814,592
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		500,000
	FROM WELFARE TRANSITION TRUST FUND		124,556,899

From the funds provided in Specific Appropriation 2233, the Agency for Workforce Innovation shall direct Early Learning Coalitions to provide a plan for reducing administration prior to any distribution of funds. Such plans shall be provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council. In addition, the Agency for Workforce Innovation shall direct Early Learning Coalitions to prioritize funding on program eligible children as required by section 411.01(6), Florida Statutes. Within these stated priorities, any expenditures from the Welfare Transition Trust Fund may be used for the Home Instruction Program for Pre-School Youngsters (HIPPY) and the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

Funds in Specific Appropriation 2233 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

2234	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND		275,489
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		2,056,925
2235	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		6,854
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		17,350

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2236 SPECIAL CATEGORIES
 GRANTS AND AIDS - VOLUNTARY
 PREKINDERGARTEN PROGRAM
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 364,949,575

Funds in Specific Appropriation 2236 from the Employment Security Administration Trust Fund shall be transferred to the Voluntary Prekindergarten Education Trust Fund contingent upon HB 5033 or similar legislation becoming law.

Funds in Specific Appropriation 2236 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 79 in this act.

2237 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 14,616
 FROM CHILD CARE AND DEVELOPMENT BLOCK
 GRANT TRUST FUND 6,481

2239 DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM CHILD CARE AND DEVELOPMENT BLOCK
 GRANT TRUST FUND 7,715

TOTAL: EARLY LEARNING SERVICES
 FROM GENERAL REVENUE FUND 156,966,573
 FROM TRUST FUNDS 863,058,898

 TOTAL POSITIONS 86.00
 TOTAL ALL FUNDS 1020,025,471

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,486,044

2240 SALARIES AND BENEFITS POSITIONS 171.50
 FROM ADMINISTRATIVE TRUST FUND 11,194,237

2241 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 797,920

2242 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 2,117,456

2243 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 77,346

2244 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 380,816

2245 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 292,780

2246 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND 4,000

2247 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 76,508

2248 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ADMINISTRATIVE TRUST FUND 2,060

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2249	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			71,509
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			15,014,632
	TOTAL POSITIONS	171.50		
	TOTAL ALL FUNDS			15,014,632

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,019,389		
2250	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	56.00	3,888,256
2251	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			94,096
2252	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,609,948
2253	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			112,000
2254	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			2,346,674
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			16,285
2256	SPECIAL CATEGORIES DEPARTMENT WIDE DOCUMENT MANAGEMENT SYSTEM FROM ADMINISTRATIVE TRUST FUND			2,547,884
2257	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			22,530
2258	SPECIAL CATEGORIES MAINTENANCE AND SUPPORT CONTRACT FOR SINGLE LICENSING SYSTEM FROM ADMINISTRATIVE TRUST FUND			2,770,380
2259	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND			100,000
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			13,508,053
	TOTAL POSITIONS	56.00		
	TOTAL ALL FUNDS			13,508,053

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	2,835,460		
2260	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	89.00	3,883,583
2261	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			225,000
2262	EXPENSES FROM ADMINISTRATIVE TRUST FUND			516,193

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2263	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			3,000
2264	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			20,794
2265	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			36,483
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			4,685,053
	TOTAL POSITIONS	89.00		
	TOTAL ALL FUNDS			4,685,053

CENTRAL INTAKE

	APPROVED SALARY RATE			3,602,571
2266	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	110.50	4,984,312
2267	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			372,954
2268	EXPENSES FROM ADMINISTRATIVE TRUST FUND			672,595
2269	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			3,000
2270	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			800,000
2271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			26,503
2272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			50,574
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS			6,909,938
	TOTAL POSITIONS	110.50		
	TOTAL ALL FUNDS			6,909,938

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE			1,601,429
2273	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	POSITIONS	46.00	2,180,055
2274	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			394,441
2275	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND			3,000
2276	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND			1,482,052
2277	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			1,000

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2278	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .			5,912
2279	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			19,130
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS			4,085,590
	TOTAL POSITIONS	46.00		
	TOTAL ALL FUNDS			4,085,590

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	7,376,891		
2280	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	189.00	10,132,302
2281	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			18,750
2282	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .			1,671,857
2283	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .			11,340
2284	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .			251,900
2285	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND .			1,385,550

From the funds in Specific Appropriation 2285, up to \$400,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2285, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a

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501 (c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2285, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the Senate General Government Appropriations Committee, and the chair of the House Jobs and Entrepreneurship Council by December 15, 2008, detailing the unlicensed activity functions performed by the department during Fiscal Year 2007-2008. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession and include sufficient information to indicate the department's compliance with section 455.2281, Florida Statutes.

From the funds in Specific Appropriation 2285, up to \$105,500 in the Unlicensed Activity category is provided to the Department of Business and Professional Regulation for the unlicensed activity functions of the Board of Architecture and Interior Design.

2286	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		1,800,000
2287	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2289	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		79,590
2290	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .		203,136
2291	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		133,633
2292	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		79,546
2293	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,317,604
	TOTAL POSITIONS	189.00	
	TOTAL ALL FUNDS		16,317,604
STANDARDS AND LICENSURE			
	APPROVED SALARY RATE	2,151,089	
2294	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 48.00	2,866,507
2295	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		500,177
2296	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,849,923
2297	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660

SECTION 6 - GENERAL GOVERNMENT

2298	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			737,788
2299	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .			1,500
2300	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			33,000
2301	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .			13,948
2302	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .			100,000
2303	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			25,909
2304	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			2,083,200
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			8,226,612
	TOTAL POSITIONS	48.00		
	TOTAL ALL FUNDS			8,226,612

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE			177,184
2305	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	3.00	233,891
2306	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			60,081
2307	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .			114,494
2309	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			2,000
2310	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .			537
2311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			3,896
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS			414,899
	TOTAL POSITIONS	3.00		
	TOTAL ALL FUNDS			414,899

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,807,497

SECTION 6 - GENERAL GOVERNMENT

2312	SALARIES AND BENEFITS	POSITIONS	67.00	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,776,021
2313	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,491,166
2314	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			704,759
2315	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			13,032
2316	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2317	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			7,317
2318	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			22,000
2319	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			271,963
2320	SPECIAL CATEGORIES			
	TAX COLLECTION (EQUALIZATION)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			60,725
2321	SPECIAL CATEGORIES			
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,360,000
2322	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			43,124
2323	SPECIAL CATEGORIES			
	CONTRACT FOR PARI-MUTUEL WAGERING			
	COMPLIANCE AND AUDIT SYSTEM			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			296,476
TOTAL:	PARI-MUTUEL WAGERING			
	FROM TRUST FUNDS			9,071,385
	TOTAL POSITIONS	67.00		
	TOTAL ALL FUNDS			9,071,385
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE		1,612,990	
2324	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,249,928
2325	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			10,000
2326	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			302,611
2327	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			14,700
2328	SPECIAL CATEGORIES			
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW			
	ENFORCEMENT - SLOT INVESTIGATIONS			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,238,400

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2329	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	187,707
2330	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .	1,340,000
<p>From the funds in Specific Appropriation 2330, the Department of Business and Professional Regulation is authorized to utilize up to \$1,000,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive or addictive gambling prevention program, pursuant to section 551.118, Florida Statutes.</p>		
2331	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . .	13,000
2332	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .	5,772
2333	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .	15,160
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS	7,377,278
	TOTAL POSITIONS	39.00
	TOTAL ALL FUNDS	7,377,278

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,163,745	
2334	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	15,118,238	296.00

From the funds in Specific Appropriations 2334 through 2343, the Department of Business and Professional Regulation shall submit a report on an annual basis to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the House Jobs and Entrepreneurship Council, the chair of the Senate Regulated Industries Committee, the chair of the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in chapter 509, Florida Statutes. The annual report shall include, at a minimum, the following data for public food and public lodging establishments and apartments: number of active food and lodging establishments and apartment licenses; number and percentage of food and lodging establishments and apartments not inspected; number and percentage of food and lodging establishments and apartments inspected only once; and the number and percentage of food and lodging establishments inspected twice during the reporting period of January 1, 2008 through December 31, 2008. The report is due on or before February 2, 2009.

2335	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .	9,500
2336	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .	1,953,516
2337	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .	8,500

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2339	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			607,149
2339A	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .			250,000
	Funds in Specific Appropriation 2339A are provided to the Hospitality Education Program for the purposes of providing student scholarships, compensating program instructors, funding special or competitive events, and providing reasonable travel and lodging stipends. The funds may also be used for expenses and costs related to staff support.			
2340	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			93,000
2341	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .			323,000
2342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .			224,669
2343	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .			117,792
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			18,705,364
	TOTAL POSITIONS	296.00		
	TOTAL ALL FUNDS			18,705,364
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	9,408,909		
2344	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	202.75	13,048,844
2345	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			7,075
2346	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,647,393
2347	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			315,644
2348	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			30,231
2349	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			617,523
2350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			801,795

SECTION 6 - GENERAL GOVERNMENT

2351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			234,676
2352	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			140,000
2353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			80,448
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			16,923,629
	TOTAL POSITIONS	202.75		
	TOTAL ALL FUNDS			16,923,629

STANDARDS AND LICENSURE

	APPROVED SALARY RATE		2,393,402	
2354	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 61.00		3,365,874
2355	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			800
2356	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			544,918
2357	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,000
2358	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			17,733
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			15,997
2360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			24,301
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			3,974,623
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			3,974,623

TAX COLLECTION

	APPROVED SALARY RATE		3,354,085	
2361	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 88.00		4,589,898
2362	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			729,741

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2363	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			21,180
2364	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			976,505
2365	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			13,575
2366	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			34,899
TOTAL: TAX COLLECTION FROM TRUST FUNDS				6,365,798
	TOTAL POSITIONS	88.00		
	TOTAL ALL FUNDS			6,365,798
PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE		3,532,537	
2367	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 89.00		4,703,889
2368	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			50,099
2369	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			844,279
2370	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			12,000
2371	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			22,947
2372	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			34,729
2373	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			250,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 5,917,943
 TOTAL POSITIONS 89.00
 TOTAL ALL FUNDS 5,917,943

STANDARDS AND LICENSURE

APPROVED SALARY RATE 1,140,833

2374 SALARIES AND BENEFITS POSITIONS 31.00
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 1,600,829

2375 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 15,131

2376 EXPENSES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 251,159

2377 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 1,298

2378 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 5,500

2379 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 6,614

2380 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 12,344

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 1,892,875
 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 1,892,875

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,596,074

2381 SALARIES AND BENEFITS POSITIONS 25.00
 FROM CITRUS ADVERTISING TRUST FUND 2,021,857

2382 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND 78,000

2383 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND 1,011,896

2384 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND 251,000

2385 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND 9,920,494

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2386	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			182,000
2387	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			9,283
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS			13,474,530
	TOTAL POSITIONS	25.00		
	TOTAL ALL FUNDS			13,474,530

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE			1,738,648
2388	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	32.00	2,448,770
2389	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			78,000
2390	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			1,221,931
2391	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			66,400
2392	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND			810,000
2393	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			75,000
2394	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND			32,237
2395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			14,186
2396	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND			8,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			4,754,524
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			4,754,524

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE			1,448,289
2397	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	19.00	2,016,697
2398	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			17,000
2399	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			1,161,331
2400	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND			100,000

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2401	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		45,695,526
2402	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		8,306
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS		48,998,860
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		48,998,860

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,670,260	
2403	SALARIES AND BENEFITS	POSITIONS	152.50
	FROM ADMINISTRATIVE TRUST FUND		1,337,125
	FROM INSURANCE REGULATORY TRUST FUND		8,029,835
	FROM REGULATORY TRUST FUND		325,104
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		214,469
2404	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		9,980
	FROM INSURANCE REGULATORY TRUST FUND		101,221
2405	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		534,746
	FROM INSURANCE REGULATORY TRUST FUND		1,148,277
	FROM REGULATORY TRUST FUND		35,696
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		29,143
2406	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		10,819
	FROM INSURANCE REGULATORY TRUST FUND		19,247
2407	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		45,338
	FROM ANTI-FRAUD TRUST FUND		19,100
	FROM INSURANCE REGULATORY TRUST FUND		413,159
2408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		5,323
	FROM INSURANCE REGULATORY TRUST FUND		81,089
2409	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		9,112
	FROM INSURANCE REGULATORY TRUST FUND		50,670
	FROM REGULATORY TRUST FUND		2,017
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,621
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		12,423,091
	TOTAL POSITIONS	152.50	
	TOTAL ALL FUNDS		12,423,091

SECTION 6 - GENERAL GOVERNMENT

LEGAL SERVICES

	APPROVED SALARY RATE	4,399,200		
2410	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM ADMINISTRATIVE TRUST FUND			955,854
	FROM INSURANCE REGULATORY TRUST FUND			3,625,639
	FROM REGULATORY TRUST FUND			77,931
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			809,085
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			269,239
2411	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST FUND			169,388
2412	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			66,843
	FROM INSURANCE REGULATORY TRUST FUND			784,379
	FROM REGULATORY TRUST FUND			6,513
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			47,121
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			39,577
2413	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND			3,639
2414	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			126,230
	FROM INSURANCE REGULATORY TRUST FUND			378,689
2415	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			2,737
	FROM INSURANCE REGULATORY TRUST FUND			141,594
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			18,975
2416	SPECIAL CATEGORIES			
	HOLOCAUST VICTIMS ASSISTANCE			
	ADMINISTRATION			
	FROM INSURANCE REGULATORY TRUST FUND			308,007
2417	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST FUND			13,379
2418	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			6,268
	FROM INSURANCE REGULATORY TRUST FUND			22,639
	FROM REGULATORY TRUST FUND			484
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			4,925
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			2,001
TOTAL:	LEGAL SERVICES			
	FROM TRUST FUNDS			7,881,136
	TOTAL POSITIONS	86.00		
	TOTAL ALL FUNDS			7,881,136

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,934,956		
2419	SALARIES AND BENEFITS	POSITIONS	144.00	
	FROM GENERAL REVENUE FUND			1,519,324
	FROM UNCLAIMED PROPERTY TRUST FUND			235,757
	FROM ADMINISTRATIVE TRUST FUND			514,287

SECTION 6 - GENERAL GOVERNMENT

	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		49,637
	FROM INSURANCE REGULATORY TRUST FUND		4,469,092
	FROM REGULATORY TRUST FUND		760,177
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		403,279
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,081,504
2420	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,559	
	FROM UNCLAIMED PROPERTY TRUST FUND		5,170
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,303
	FROM INSURANCE REGULATORY TRUST FUND		60,000
	FROM REGULATORY TRUST FUND		20,802
2421	EXPENSES		
	FROM GENERAL REVENUE FUND	802,006	
	FROM UNCLAIMED PROPERTY TRUST FUND		17,165
	FROM ADMINISTRATIVE TRUST FUND		146,854
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		2,303
	FROM INSURANCE REGULATORY TRUST FUND		2,000,283
	FROM REGULATORY TRUST FUND		70,547
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		33,991
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		306,460
2422	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	66,630	
	FROM UNCLAIMED PROPERTY TRUST FUND		89,912
	FROM ADMINISTRATIVE TRUST FUND		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		15,206
	FROM INSURANCE REGULATORY TRUST FUND		634,990
	FROM REGULATORY TRUST FUND		101,497
2423	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	101,592	
	FROM UNCLAIMED PROPERTY TRUST FUND		181,349
	FROM ADMINISTRATIVE TRUST FUND		767,107
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		32,524
	FROM INSURANCE REGULATORY TRUST FUND		3,264,699
	FROM REGULATORY TRUST FUND		224,350
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		12,322
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		432,160
	From the funds in Specific Appropriation 2423, \$550,000 from the Administrative Trust Fund shall be used to replace the Uninterruptible Power Supply (UPS), a medium voltage switch and associated switchgear in the Division of Information Services Data Center.		
2424	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,208	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,175
	FROM ADMINISTRATIVE TRUST FUND		1,940
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		246
	FROM INSURANCE REGULATORY TRUST FUND		23,033
	FROM REGULATORY TRUST FUND		1,642
2425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,981	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,904
	FROM ADMINISTRATIVE TRUST FUND		2,558
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		323

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FROM INSURANCE REGULATORY TRUST FUND		29,508	
FROM REGULATORY TRUST FUND		4,966	
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,769	
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		7,065	
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	2,502,300		
FROM TRUST FUNDS			16,141,817
TOTAL POSITIONS	144.00		
TOTAL ALL FUNDS			18,644,117

CONSUMER ADVOCATE

APPROVED SALARY RATE		747,288	
2426 SALARIES AND BENEFITS POSITIONS	10.00		
FROM INSURANCE REGULATORY TRUST FUND			955,046
2427 OTHER PERSONAL SERVICES			
FROM INSURANCE REGULATORY TRUST FUND			119,224
2428 EXPENSES			
FROM INSURANCE REGULATORY TRUST FUND			79,965
2429 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM INSURANCE REGULATORY TRUST FUND			250,000
2430 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INSURANCE REGULATORY TRUST FUND			1,285
2431 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM INSURANCE REGULATORY TRUST FUND			3,980
TOTAL: CONSUMER ADVOCATE			
FROM TRUST FUNDS			1,409,500
TOTAL POSITIONS	10.00		
TOTAL ALL FUNDS			1,409,500

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE		4,743,346	
2431A SALARIES AND BENEFITS POSITIONS	106.00		
FROM GENERAL REVENUE FUND			6,372,481
2431B OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND			5,000
2431C EXPENSES			
FROM GENERAL REVENUE FUND			1,989,604
2431D OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND			215,794
2431E SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND			3,100,316
2431F SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND			15,319
2431G SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND			42,188

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TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 11,740,702
 TOTAL POSITIONS 106.00
 TOTAL ALL FUNDS 11,740,702

PROGRAM: TREASURY

DEPOSIT SECURITY

 APPROVED SALARY RATE 1,208,194
 2432 SALARIES AND BENEFITS 29.50
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,546,463
 2433 OTHER PERSONAL SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,500
 2434 EXPENSES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 293,081
 2435 OPERATING CAPITAL OUTLAY
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,783
 2436 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 80,205
 2437 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 68,548
 2438 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 11,890
 TOTAL: DEPOSIT SECURITY
 FROM TRUST FUNDS 2,003,470
 TOTAL POSITIONS 29.50
 TOTAL ALL FUNDS 2,003,470

STATE FUNDS MANAGEMENT AND INVESTMENT

 APPROVED SALARY RATE 1,043,536
 2439 SALARIES AND BENEFITS 25.50
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,425,061
 2440 OTHER PERSONAL SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 17,500
 2441 EXPENSES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 427,619
 2442 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 913,785

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2443	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			10,313
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			2,794,278
	TOTAL POSITIONS	25.50		
	TOTAL ALL FUNDS			2,794,278

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	440,079		
2444	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS	12.50	633,025
2445	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			100
2446	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			120,786
2447	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			252
2448	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,689
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS			758,852
	TOTAL POSITIONS	12.50		
	TOTAL ALL FUNDS			758,852

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

	APPROVED SALARY RATE	7,605,115		
2449	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	POSITIONS	163.00 9,506,429	483,372
2450	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		22,994	
2451	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND		1,222,587	170,248
2452	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		10,000	
2454	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND			2,075,388
2455	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		405,949	

From the funds in Specific Appropriation 2455, up to \$50,000 shall be

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used to contract for the independent verification of tobacco settlement receipts received by the state.

2456	SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND		12,852,600
2457	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,796	
2458	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	700	
2459	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	61,586	3,207
2460	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND		750,000

Funds in Specific Appropriation 2460 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

2461	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND		1,700,000
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,271,041	18,034,815
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		29,305,856

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,343,631	
2462	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	60.00	2,859,138
2463	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		180,000
2464	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		766,657
2465	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		7,500
2466	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		176,794
2467	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,711

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2468	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND			24,823
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS			4,022,623
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			4,022,623

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE		2,760,845	
2469	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	71.50	3,639,016
2470	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			15,339
2471	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			619,855
2472	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			9,144
2473	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			68,000
2474	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			18,405
2475	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			8,000
2476	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			28,374
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			4,406,133
	TOTAL POSITIONS	71.50		
	TOTAL ALL FUNDS			4,406,133

FIRE AND ARSON INVESTIGATIONS

	APPROVED SALARY RATE		6,147,578	
2477	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	130.00	8,590,097
2478	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			33,391
2479	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			1,707,720
2480	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			91,565
2481	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			405,000
2482	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			125,282

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2483	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . .			250,000
2484	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .			144,174
2485	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			5,000
2486	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			51,722
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			11,403,951
	TOTAL POSITIONS	130.00		
	TOTAL ALL FUNDS			11,403,951

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE		1,191,096	
2487	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	31.00	1,679,955
2488	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			250,000
2489	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			655,487
2490	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			23,294
2491	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			140,101
2492	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .			400,000
2493	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			17,500
2494	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			15,745
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			3,182,082
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			3,182,082

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE		908,852	
2495	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	21.00	1,273,788
2496	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			9,102
2497	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			414,860

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2498	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			12,000
2499	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			128,909
2500	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			171,084
2501	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			7,500
2502	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			8,972
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				2,026,215
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			2,026,215

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,743,803		
2503	SALARIES AND BENEFITS STATE RISK MANAGEMENT TRUST FUND	POSITIONS	101.00	5,116,429
2504	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND			5,000
2505	EXPENSES STATE RISK MANAGEMENT TRUST FUND			857,463
2506	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND			1,805
2507	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND			271,970
2508	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND			10,871,000
2509	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND			85,600
2510	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND			40,327
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS				17,249,594
	TOTAL POSITIONS	101.00		
	TOTAL ALL FUNDS			17,249,594

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	470,653		
2511	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	8.00	773,724

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2512	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			1,000
2513	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			89,031
2514	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			1,120
2515	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			258,352
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			2,837
2517	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			3,567
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS			1,129,631
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			1,129,631

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE			6,134,411
2518	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	166.00	7,980,900
2519	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			103,938
2520	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			1,410,324
2521	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			2,500
2522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			46,750
2523	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			3,478,011
2524	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			72,682
2525	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			66,016
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS			13,161,121
	TOTAL POSITIONS	166.00		
	TOTAL ALL FUNDS			13,161,121

INSURANCE FRAUD

	APPROVED SALARY RATE			9,468,108
2526	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	195.00	12,596,083

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2527	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		45,000
2528	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		2,192,515
2529	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		1,700
2530	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		297,000
2531	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . .		592,461
2532	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		174,151
2533	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		357,848
2534	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		246,100
2535	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		77,825
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		16,580,683
	TOTAL POSITIONS	195.00	
	TOTAL ALL FUNDS		16,580,683

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	6,852,374	
2536	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	POSITIONS 182.50	30,907 33,211 8,683,676 298,666
2537	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		368,963
2538	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND		16,463 1,842,052 23,655
2539	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		1,200
2539A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND . . .		3,000,000

Funds in Specific Appropriation 2539A, are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2540	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		120
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	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		355
	FROM INSURANCE REGULATORY TRUST FUND		615,985
	FROM REGULATORY TRUST FUND		2,766
2541	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND		60,978
2542	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		525
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		350
	FROM INSURANCE REGULATORY TRUST FUND		70,780
	FROM REGULATORY TRUST FUND		2,719
TOTAL:	CONSUMER ASSISTANCE		
	FROM TRUST FUNDS		15,053,371
	TOTAL POSITIONS	182.50	
	TOTAL ALL FUNDS		15,053,371

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE		1,360,177
2543	SALARIES AND BENEFITS	POSITIONS	32.00
	FROM REGULATORY TRUST FUND		1,834,443
2544	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		25,000
2545	EXPENSES		
	FROM REGULATORY TRUST FUND		435,730
2546	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		9,500
2547	LUMP SUM		
	FUNERAL AND CEMETERIES REGULATION		
	FROM REGULATORY TRUST FUND	POSITIONS	2.00
			284,860
2548	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		149,425
2549	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		4,382
2550	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		15,387
TOTAL:	FUNERAL AND CEMETERY SERVICES		
	FROM TRUST FUNDS		2,758,727
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		2,758,727

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE		13,664,879
2551	SALARIES AND BENEFITS	POSITIONS	364.00
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		17,501,474
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		937,799

SECTION 6 - GENERAL GOVERNMENT

2552	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	237,570	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	17,550	
2553	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	4,033,747	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	131,882	
2554	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	200,021	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	16,851	
2554A	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,000,000	
2555	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	4,072,499	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	186,360	
2556	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	243,357	
2557	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	142,593	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	8,359	
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	28,730,062	
	TOTAL POSITIONS	364.00	
	TOTAL ALL FUNDS	28,730,062	

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	12,893,691	
2558	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	16,897,976	277.00
2560	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	2,904,113	
2561	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	2,000	
2561A	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND	623,512	
2562	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	903,016	

SECTION 6 - GENERAL GOVERNMENT

2563	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			173,368
2564	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			110,555
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE				
	FROM TRUST FUNDS			21,614,540
	TOTAL POSITIONS	277.00		
	TOTAL ALL FUNDS			21,614,540
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	2,159,595		
2565	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	37.00	2,733,408
2566	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			220,824
2567	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			17,710
2568	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			15,449
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM TRUST FUNDS			2,987,391
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			2,987,391
OFFICE OF FINANCIAL REGULATION				
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	APPROVED SALARY RATE	6,145,950		
2569	SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	POSITIONS	122.00	7,933,412
2570	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			800,000
2571	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,516,670
2572	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			4,986
2573	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			367,012
2574	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			22,482

SECTION 6 - GENERAL GOVERNMENT

2575 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FINANCIAL INSTITUTIONS REGULATORY
 TRUST FUND 48,547

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
 FROM TRUST FUNDS 10,693,109
 TOTAL POSITIONS 122.00
 TOTAL ALL FUNDS 10,693,109

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,935,170

2576 SALARIES AND BENEFITS POSITIONS 64.00
 FROM GENERAL REVENUE FUND 1,579,305
 FROM ADMINISTRATIVE TRUST FUND 1,962,357

2577 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,321

2578 EXPENSES
 FROM GENERAL REVENUE FUND 329,936
 FROM ADMINISTRATIVE TRUST FUND 387,736
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 51,758

2579 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 10,600

2580 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,936
 FROM ADMINISTRATIVE TRUST FUND 10,418

2581 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,325
 FROM ADMINISTRATIVE TRUST FUND 8,868

2582 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 10,880
 FROM ADMINISTRATIVE TRUST FUND 14,486

TOTAL: FINANCIAL INVESTIGATIONS
 FROM GENERAL REVENUE FUND 1,929,382
 FROM TRUST FUNDS 2,451,544
 TOTAL POSITIONS 64.00
 TOTAL ALL FUNDS 4,380,926

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,833,313

2583 SALARIES AND BENEFITS POSITIONS 49.00
 FROM GENERAL REVENUE FUND 864,908
 FROM ADMINISTRATIVE TRUST FUND 2,119,628
 FROM REGULATORY TRUST FUND 534,940

2584 EXPENSES
 FROM GENERAL REVENUE FUND 71,819
 FROM ADMINISTRATIVE TRUST FUND 242,862
 FROM REGULATORY TRUST FUND 114,481

2585 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,964
 FROM ADMINISTRATIVE TRUST FUND 4,134
 FROM REGULATORY TRUST FUND 950

SECTION 6 - GENERAL GOVERNMENT

2586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		8,766
	FROM REGULATORY TRUST FUND		569
2587	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,752	
	FROM ADMINISTRATIVE TRUST FUND		11,639
	FROM REGULATORY TRUST FUND		3,033

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

	FROM GENERAL REVENUE FUND	947,443	
	FROM TRUST FUNDS		3,041,002
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		3,988,445

FINANCE REGULATION

	APPROVED SALARY RATE	5,049,643	
2588	SALARIES AND BENEFITS POSITIONS	117.00	
	FROM REGULATORY TRUST FUND		6,540,231
2589	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		300,000
2590	EXPENSES		
	FROM REGULATORY TRUST FUND		1,260,558
2591	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		2,631
2591A	SPECIAL CATEGORIES MORTGAGE BROKER EXAMINATIONS - OFFICE OF FINANCIAL REGULATION		
	FROM REGULATORY TRUST FUND		1,401,030
2592	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		3,141,565
2593	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		21,338
2594	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		46,532
2595	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION		
	FROM REGULATORY TRUST FUND		3,963,984

From the funds in Specific Appropriation 2595, \$1,981,992 shall be held in reserve. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan.

TOTAL: FINANCE REGULATION

	FROM TRUST FUNDS		16,677,869
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		16,677,869

SECURITIES REGULATION

	APPROVED SALARY RATE	3,807,091
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SECTION 6 - GENERAL GOVERNMENT

2596	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND		3,037,665	
	FROM REGULATORY TRUST FUND			2,075,371
2597	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,466	
	FROM ANTI-FRAUD TRUST FUND			61,730
2598	EXPENSES			
	FROM GENERAL REVENUE FUND		397,943	
	FROM ANTI-FRAUD TRUST FUND			137,885
	FROM REGULATORY TRUST FUND			336,833
2599	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		4,566	
	FROM ANTI-FRAUD TRUST FUND			31,802
2599A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,500	
	FROM ANTI-FRAUD TRUST FUND			52,549
2600	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,447	
	FROM REGULATORY TRUST FUND			6,509
2601	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,255	
	FROM REGULATORY TRUST FUND			15,471
TOTAL: SECURITIES REGULATION				
	FROM GENERAL REVENUE FUND		3,481,842	
	FROM TRUST FUNDS			2,718,150
	TOTAL POSITIONS		88.00	
	TOTAL ALL FUNDS			6,199,992
GOVERNOR, EXECUTIVE OFFICE OF THE				
PROGRAM: GENERAL OFFICE				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2602	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND		8,193,114	
	FROM GRANTS AND DONATIONS TRUST FUND			211,458
2604	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		2,473,476	
	FROM GRANTS AND DONATIONS TRUST FUND			488,236
2605	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND		124,874	
2606	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		7,855	
2607	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		30,000	
2608	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		36,951	
	FROM GRANTS AND DONATIONS TRUST FUND			6,359

SECTION 6 - GENERAL GOVERNMENT

2609	SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND	228,180	
2610	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	51,904	1,314
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,146,354	707,367
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		11,853,721

DRUG CONTROL COORDINATION

2611	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	7.00 534,699	
2612	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	74,426	
2613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,053	
2614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
2615	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY TRIALS INITIATIVE GRANTS FROM GRANTS AND DONATIONS TRUST FUND		360,611
2616	SPECIAL CATEGORIES ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT FROM GRANTS AND DONATIONS TRUST FUND		439,062
2617	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,441	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	612,619	1,799,673
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		2,412,292

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2618	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,432,070
2619	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,303,753
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		16,398

SECTION 6 - GENERAL GOVERNMENT

2621 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PLANNING AND BUDGETING SYSTEM TRUST
 FUND 17,886

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
 BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 5,770,107

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,770,107

EXECUTIVE PLANNING AND BUDGETING

2622 SALARIES AND BENEFITS POSITIONS 105.00
 FROM GENERAL REVENUE FUND 9,034,392

2623 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 1,193,290

2624 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 6,657

2625 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 32,512

2626 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 43,572

TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 10,310,423

 TOTAL POSITIONS 105.00
 TOTAL ALL FUNDS 10,310,423

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
 DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2627 SALARIES AND BENEFITS POSITIONS 21.00
 FROM GENERAL REVENUE FUND 708,447
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 479,168
 FROM GRANTS AND DONATIONS TRUST FUND 37
 FROM TOURISM PROMOTION TRUST FUND 450,294

2628 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT
 FROM GENERAL REVENUE FUND 1,280,556
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION
 TRUST FUND 300,000
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 105,428
 FROM GRANTS AND DONATIONS TRUST FUND 750
 FROM TOURISM PROMOTION TRUST FUND 115,145

2629 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,759
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 981
 FROM TOURISM PROMOTION TRUST FUND 2,344

SECTION 6 - GENERAL GOVERNMENT

2630	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,068	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,733
	FROM TOURISM PROMOTION TRUST FUND		2,566
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,994,830	
	FROM TRUST FUNDS		1,459,446
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		3,454,276

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2631	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	17,410,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		4,352,500

Funds provided in Specific Appropriation 2631 for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2631 represent local match funds.

2633	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD		
	FROM GENERAL REVENUE FUND	2,750,000	

From the funds in Specific Appropriation 2633, \$250,000 is provided to the Black Business Investment Board for operations and administration of the board, \$50,000 is provided to the Office of Tourism, Trade and Economic Development for the administration of the Black Business Loan Program, and \$2,450,000 is provided for the Black Business Loan Program.

2634	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		
	FROM GENERAL REVENUE FUND	300,000	

2635	SPECIAL CATEGORIES		
	QUICK ACTION CLOSING FUND		
	FROM GENERAL REVENUE FUND	33,600,000	

From the funds in Specific Appropriation 2635, \$12,000,000 is provided for a project or projects that will serve as a catalyst to stimulate growth in the state's less populated regions. Such funds shall be targeted to areas that have adopted a sector plan pursuant to section 163.3184, Florida Statutes, and the sector plan boundaries include an airport or seaport. Projects must meet the eligibility requirements of section 288.1088, Florida Statutes, and funds shall be released in accordance with that section. Any funds remaining unobligated as of May 1, 2009, shall be available for other Quick Action Closing Fund projects.

2636	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS		
	FROM GENERAL REVENUE FUND	500,000	

Funds provided in Specific Appropriation 2636 shall be allocated as follows:

Florida Association of Volunteer Action/Caribbean & Americas (FAVACA).....	350,000
SE Japan Association/Florida Korea Economic Coop. Comm.....	100,000
Gateway Florida.....	50,000

SECTION 6 - GENERAL GOVERNMENT

2637	SPECIAL CATEGORIES SUNSHINE STATE GAMES FROM GENERAL REVENUE FUND	200,000	
2638	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND		2,750,000
2639	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	7,200,000	4,900,000
<p>From the funds in Specific Appropriation 2639, as a part of the strategic plan required under section 288.905, Florida Statutes, and the annual report required under section 288.906, Florida Statutes, Enterprise Florida, Inc. shall provide information including, but not limited to:</p> <p>(1) A description of efforts to support the growth of recreational marine businesses presently operating in the state.</p> <p>(2) A description of the recruitment of boat manufacturers and marine accessory manufacturers to establish operations in the state and retention of boat manufacturers and marine accessory manufacturers currently operating in the state.</p> <p>(3) A description of trends in public marine water access and any loss or gain of marina and boatyard facilities in the state and any loss or gain in recreational marine businesses to other states.</p>			
2640	SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM GENERAL REVENUE FUND	500,000	
2641	SPECIAL CATEGORIES ECONOMIC RECOVERY ASSISTANCE PROGRAM FROM GENERAL REVENUE FUND	322,600	
2642	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM FROM GENERAL REVENUE FUND FROM TOURISM PROMOTION TRUST FUND	18,590,000	20,299,209
2643	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	410	
2644	SPECIAL CATEGORIES FILM AND ENTERTAINMENT FROM GENERAL REVENUE FUND	9,000,000	
2645	SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND	1,348,320	337,080
2646	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND	4,500,000	

Funds provided in Specific Appropriation 2646 shall be allocated as follows:

Operations.....	2,500,000
Innovative Education Programs and Space Business Development	2,000,000

SECTION 6 - GENERAL GOVERNMENT

2647 SPECIAL CATEGORIES
 RURAL COMMUNITY DEVELOPMENT
 FROM GENERAL REVENUE FUND 600,000
 FROM ECONOMIC DEVELOPMENT TRUST FUND 900,000

From funds in Specific Appropriation 2647, up to \$200,000 may be used by the Rural Economic Development Initiative to assist local governments in rural areas of critical economic concern with planning and technical assistance.

2648 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 18,600,000

Funds provided in Specific Appropriation 2648 shall be allocated as follows:

Defense Infrastructure..... 11,600,000
 Rural Infrastructure..... 7,000,000

2649 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ECONOMIC DEVELOPMENT TRANSPORTATION
 PROJECTS
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION
 TRUST FUND 40,000,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS
 FROM GENERAL REVENUE FUND 115,421,330
 FROM TRUST FUNDS 73,538,789

TOTAL ALL FUNDS 188,960,119

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

APPROVED SALARY RATE 397,577

2650 SALARIES AND BENEFITS POSITIONS 6.00
 FROM GENERAL REVENUE FUND 515,742

2651 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,000

2652 EXPENSES
 FROM GENERAL REVENUE FUND 141,140

2653 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 9,000

2654 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - AGENCY
 FOR ENTERPRISE INFORMATION TECHNOLOGY
 POSITIONS 7.00
 FROM GENERAL REVENUE FUND 788,378

2655 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,928

2656 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,068

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 1,459,256

TOTAL POSITIONS 13.00

TOTAL ALL FUNDS 1,459,256

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,328,969

2657 SALARIES AND BENEFITS POSITIONS 292.00

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 13,882,962

FROM FEDERAL GRANTS TRUST FUND 71,888

FROM GRANTS AND DONATIONS TRUST FUND . . . 126,214

FROM LAW ENFORCEMENT TRUST FUND 146,807

2658 OTHER PERSONAL SERVICES

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 92,914

FROM GRANTS AND DONATIONS TRUST FUND . . . 50,000

2659 EXPENSES

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 1,109,345

FROM GRANTS AND DONATIONS TRUST FUND . . . 51,863

FROM LAW ENFORCEMENT TRUST FUND 7,516

2660 OPERATING CAPITAL OUTLAY

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 229,561

2661 SPECIAL CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 135,112

2662 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 206,678

2663 SPECIAL CATEGORIES

PAYMENT TO OUTSIDE CONTRACTOR

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 546,423

2664 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 282,903

2665 SPECIAL CATEGORIES

DEFERRED-PAYMENT COMMODITY CONTRACTS

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 84,169

2666 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 1,034,672

FROM LAW ENFORCEMENT TRUST FUND 936,865

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM TRUST FUNDS 18,995,892

TOTAL POSITIONS 292.00

TOTAL ALL FUNDS 18,995,892

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

Funds in Specific Appropriations 2667 through 2689 from the Law Enforcement Trust Fund are appropriated to fund the consolidated Office of Motor Carrier Compliance and the Florida Highway Patrol. This funding is contingent upon House Bill 5067 or similar legislation becoming law.

The Executive Director of the Department of Highway Safety and Motor

SECTION 6 - GENERAL GOVERNMENT

Vehicles shall develop a recruitment and retention plan that provides competitive compensation opportunities and reinforces high performance from all department law enforcement officers. Implementation of such plan shall be subject to legislative appropriations.

	APPROVED SALARY RATE	119,508,229	
2667	SALARIES AND BENEFITS	POSITIONS	2,224.00
	FROM FEDERAL GRANTS TRUST FUND		330,050
	FROM GAS TAX COLLECTION TRUST FUND		258,474
	FROM GRANTS AND DONATIONS TRUST FUND		117,279
	FROM LAW ENFORCEMENT TRUST FUND		164,910,900
2668	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		553,000
	FROM LAW ENFORCEMENT TRUST FUND		11,768,904
2669	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND		793,726
	FROM LAW ENFORCEMENT TRUST FUND		7,648,763
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		193,673
2670	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		454,395
	FROM GRANTS AND DONATIONS TRUST FUND		497,410
	FROM LAW ENFORCEMENT TRUST FUND		572,065
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		263,100
2671	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAW ENFORCEMENT TRUST FUND		5,950,272
2672	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL COMMUNICATION		
	SYSTEMS		
	FROM LAW ENFORCEMENT TRUST FUND		1,500,000
2673	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		10,000
	FROM LAW ENFORCEMENT TRUST FUND		1,078,747
2673A	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM LAW ENFORCEMENT TRUST FUND		6,766
2674	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		20,250
	FROM LAW ENFORCEMENT TRUST FUND		14,225,078
2675	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM LAW ENFORCEMENT TRUST FUND		144,000
2676	SPECIAL CATEGORIES		
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND		325,995
2677	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAW ENFORCEMENT TRUST FUND		4,676,886
2678	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		15,600
	FROM LAW ENFORCEMENT TRUST FUND		1,357,312
2679	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST		
	FUND		
	FROM LAW ENFORCEMENT TRUST FUND		325,995
2680	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM LAW ENFORCEMENT TRUST FUND		2,134,767

SECTION 6 - GENERAL GOVERNMENT

2681 SPECIAL CATEGORIES
 MOBILE DATA TERMINAL SYSTEM
 FROM LAW ENFORCEMENT TRUST FUND 2,377,897

TOTAL: HIGHWAY SAFETY
 FROM TRUST FUNDS 222,511,304

TOTAL POSITIONS 2,224.00
 TOTAL ALL FUNDS 222,511,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,805,138

2682 SALARIES AND BENEFITS POSITIONS 27.00
 FROM LAW ENFORCEMENT TRUST FUND 2,474,417

2683 EXPENSES
 FROM LAW ENFORCEMENT TRUST FUND 278,800

2684 OPERATING CAPITAL OUTLAY
 FROM LAW ENFORCEMENT TRUST FUND 8,000

2685 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM LAW ENFORCEMENT TRUST FUND 19,838

2686 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM LAW ENFORCEMENT TRUST FUND 4,135

2687 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM LAW ENFORCEMENT TRUST FUND 7,790

2688 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAW ENFORCEMENT TRUST FUND 53,803

2689 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM LAW ENFORCEMENT TRUST FUND 20,315

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,867,098

TOTAL POSITIONS 27.00
 TOTAL ALL FUNDS 2,867,098

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

No funds are provided in Specific Appropriations 2690 through 2703 for Fiscal Year 2008-2009 with regard to any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the following Driver's License Offices: Inverness #L08, Jacksonville - Pablo Station #E05, Flagler Beach #F04, East Point #B02, Bonifay #A09, Madison #D12, Trenton #D07, Okeechobee #H07, Clearwater - ICOT Office Center #J01, Gulf Breeze #A05, Venice #M05, Wildwood #G08, and Chipley #B08.

APPROVED SALARY RATE 36,264,802

2690 SALARIES AND BENEFITS POSITIONS 1,270.00
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 51,303,440
 FROM GRANTS AND DONATIONS TRUST FUND . . . 6,423

2691 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 672,440
 FROM GRANTS AND DONATIONS TRUST FUND . . . 59,850

2692 EXPENSES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 11,312,010
 FROM GRANTS AND DONATIONS TRUST FUND . . . 56,610

SECTION 6 - GENERAL GOVERNMENT

2693	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .	113,238 106,856
2695	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	218,900
2696	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .	950,000
2697	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM FEDERAL GRANTS TRUST FUND	1,868,766 1,063,868
2697A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,967,163
2698	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .	951,999
2699	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,752,015
2700	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	11,240,844
2701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .	732,210
2702	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	99,483
2703	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	6,057,233
TOTAL:	DRIVER LICENSURE FROM TRUST FUNDS	92,533,348
	TOTAL POSITIONS	1,270.00
	TOTAL ALL FUNDS	92,533,348
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	APPROVED SALARY RATE	1,411,384
2704	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	53.00 2,062,870
2705	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	129,380
2706	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	5,150
2707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .	30,847

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
FROM TRUST FUNDS		2,228,247
TOTAL POSITIONS	53.00	
TOTAL ALL FUNDS		2,228,247

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

APPROVED SALARY RATE	7,000,190	
2708 SALARIES AND BENEFITS	POSITIONS	218.00
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,118,305
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		524,200
FROM GRANTS AND DONATIONS TRUST FUND . . .		97,841
2709 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		384,380
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		120,912
FROM GRANTS AND DONATIONS TRUST FUND . . .		700,917
2710 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		553,067
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		119,226
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,039,862
2711 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		7,730
FROM GRANTS AND DONATIONS TRUST FUND . . .		405,428
2713 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		174,259
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		10,000
2714 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		115,126
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		4,407
TOTAL: IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
FROM TRUST FUNDS		13,385,610
TOTAL POSITIONS	218.00	
TOTAL ALL FUNDS		13,385,610

MOBILE HOME COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	1,232,953	
2715 SALARIES AND BENEFITS	POSITIONS	38.00
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,697,009
2716 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		145,444
2717 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
2719 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,403
2720 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		24,934

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			1,879,790
TOTAL POSITIONS	38.00		
TOTAL ALL FUNDS			1,879,790
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
APPROVED SALARY RATE		12,166,993	
2721 SALARIES AND BENEFITS	POSITIONS	392.00	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			13,700,863
FROM GAS TAX COLLECTION TRUST FUND			3,026,218
2722 OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			153,863
FROM GAS TAX COLLECTION TRUST FUND			11,438
FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2723 EXPENSES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			2,947,811
FROM GAS TAX COLLECTION TRUST FUND			558,948
FROM GRANTS AND DONATIONS TRUST FUND . . .			170,000
2724 AID TO LOCAL GOVERNMENTS			
DISTRIBUTION TO SCHOOLS - MOBILE HOME			
DECAL REVENUE			
FROM LICENSE TAX COLLECTION TRUST FUND . .			10,500,000
2725 AID TO LOCAL GOVERNMENTS			
DISTRIBUTION TO COUNTIES - MOBILE HOME			
DECAL REVENUE			
FROM LICENSE TAX COLLECTION TRUST FUND . .			6,120,000
2726 AID TO LOCAL GOVERNMENTS			
DISTRIBUTION TO CITIES - MOBILE HOME DECAL			
REVENUE			
FROM LICENSE TAX COLLECTION TRUST FUND . .			4,880,000
2727 OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			88,957
FROM GAS TAX COLLECTION TRUST FUND			5,001
FROM GRANTS AND DONATIONS TRUST FUND . . .			80,000
2729 SPECIAL CATEGORIES			
DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF			
DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO STATE AGENCIES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			255,000
2730 SPECIAL CATEGORIES			
DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS			
OF DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO NON-PROFIT AGY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			455,000
2731 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			765,068
FROM GAS TAX COLLECTION TRUST FUND			3,040
2732 SPECIAL CATEGORIES			
PAYMENT TO OUTSIDE CONTRACTOR			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			2,109,750
2733 SPECIAL CATEGORIES			
GRANTS AND AIDS - PURCHASE OF LICENSE			
PLATES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			12,718,891
2734 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			217,024
FROM GAS TAX COLLECTION TRUST FUND			44,527

SECTION 6 - GENERAL GOVERNMENT

2735	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND .			86,311
2736	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND .			161,656
TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM TRUST FUNDS				59,099,366
	TOTAL POSITIONS	392.00		
	TOTAL ALL FUNDS			59,099,366

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,098,794		
2737	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	POSITIONS	36.00	2,793,077
2738	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .			38,400
2739	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND .			175,227
2740	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .			72,310
2741	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .			4,659
2742	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .			23,718
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				3,107,391
	TOTAL POSITIONS	36.00		
	TOTAL ALL FUNDS			3,107,391

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,316,007		
2743	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS	193.00	10,919,766 825
2744	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .			699,219 8,830
2745	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND FROM LAW ENFORCEMENT TRUST FUND			7,215,147 213,265 3,752
2746	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .			698,307
2747	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND			1,884,369 17,333
2748	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .			45,547

SECTION 6 - GENERAL GOVERNMENT

2749	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,535,729
2750	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND		3,729,492
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		31,971,581
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		31,971,581

LEGISLATIVE BRANCH

SENATE

2751	LUMP SUM SENATE FROM GENERAL REVENUE FUND		35,662,444
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HOUSE OF REPRESENTATIVES

2752	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		55,691,279
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LEGISLATIVE SUPPORT SERVICES

2753	LUMP SUM FLORIDA ENERGY COMMISSION FROM GENERAL REVENUE FUND		576,146
2754	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	22,123,868	962,163 145,032
2755	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	22,015,246	950,883 143,295
2756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	262,474	341

TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	44,977,734	2,201,714
	TOTAL ALL FUNDS		47,179,448

ADMINISTRATIVE PROCEDURES COMMITTEE

2757	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND		1,259,295
2758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		1,671

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE		
FROM GENERAL REVENUE FUND	1,260,966	
TOTAL ALL FUNDS		1,260,966
INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE		
ON		
2759 LUMP SUM		
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL		
RELATIONS		
FROM GENERAL REVENUE FUND	824,729	
2760 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,040	
TOTAL: INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE		
ON		
FROM GENERAL REVENUE FUND	825,769	
TOTAL ALL FUNDS		825,769
OFFICE OF PUBLIC COUNSEL		
2761 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,852,055	
2762 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	24,955	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,877,010	
TOTAL ALL FUNDS		2,877,010
ETHICS, COMMISSION ON		
2763 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY REGISTRATION		
TRUST FUND		136,445
2764 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND	2,351,637	
2765 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	60,050	
2766 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,861	
FROM EXECUTIVE BRANCH LOBBY REGISTRATION		
TRUST FUND		247
TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND	2,414,548	
FROM TRUST FUNDS		136,692
TOTAL ALL FUNDS		2,551,240

SECTION 6 - GENERAL GOVERNMENT

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

2767 EXPENSES
FROM GENERAL REVENUE FUND 74,089

PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

2768 LUMP SUM
PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY
FROM GENERAL REVENUE FUND 8,926,552

2769 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 11,439

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
FROM GENERAL REVENUE FUND 8,937,991

TOTAL ALL FUNDS 8,937,991

AUDITOR GENERAL

2770 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND 39,575,354

2771 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 71,151

TOTAL: AUDITOR GENERAL
FROM GENERAL REVENUE FUND 39,646,505

TOTAL ALL FUNDS 39,646,505

AUDITING COMMITTEE

2772 LUMP SUM
AUDITING COMMITTEE
FROM GENERAL REVENUE FUND 379,154

2773 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 514

TOTAL: AUDITING COMMITTEE
FROM GENERAL REVENUE FUND 379,668

TOTAL ALL FUNDS 379,668

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 18,416,250

2774 SALARIES AND BENEFITS POSITIONS 440.00
FROM OPERATING TRUST FUND 25,881,798

2775 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 471,161

2776 EXPENSES
FROM OPERATING TRUST FUND 6,255,809

From the funds provided in Specific Appropriation 2776, the Department of the Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the President of

SECTION 6 - GENERAL GOVERNMENT

the Senate, the Speaker of the House of Representatives, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.

2777	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	102,180
2779	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	3,202,100
2780	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND	44,000,000

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2780 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2781	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	30,510,391
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No funds provided in Specific Appropriation 2781 shall be expended by the Department of the Lottery to any advertising agency for the following services: strategic planning, account management and services, media planning and media negotiation and placement.

From the funds in Specific Appropriation 2781, the Department of the Lottery shall not expend in excess of \$100,000 for the development, publication and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes. The department is prohibited from publishing or distributing such a report during the months of February, March, and April.

From the funds in Specific Appropriation 2781, the Department of the Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive gambling program.

2782	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM OPERATING TRUST FUND	30,340,321
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The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2782 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2782 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2783	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	3,948,000
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From the funds in Specific Appropriation 2783, the Department of the Lottery may purchase up to 1,000 instance ticket vending machines during Fiscal Year 2008-2009 and shall be limited in their placement to only vendors who currently sell scratch-off tickets.

2784	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND	2,500,000
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SECTION 6 - GENERAL GOVERNMENT

2785	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	319,768
2786	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND	21,060
2786A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM OPERATING TRUST FUND	2,000,000

Funds in Specific Appropriation 2786A are provided to transfer unencumbered funds remaining in the Operating Trust Fund at the end of Fiscal Year 2007-2008. In accordance with section 24.121(4), Florida Statutes, and upon the completion of the annual financial statement audit for the period ending June 30, 2008, the Department of the Lottery shall transfer the unencumbered cash balance in the Operating Trust Fund to the Educational Enhancement Trust Fund. If the unencumbered cash balance is less than \$2,000,000, the remaining budget authority shall revert to the Operating Trust Fund. In the event the June 30, 2008, unencumbered cash balance exceeds \$2,000,000, the department shall submit a budget amendment in accordance with chapter 216, Florida Statutes, and upon approval, transfer the remaining balance.

2787	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	175,249
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS	149,727,837
	TOTAL POSITIONS	440.00
	TOTAL ALL FUNDS	149,727,837

MANAGEMENT SERVICES, DEPARTMENT OF
PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,700,912	
2788	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	82.50 6,356,417
2789	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700
2790	EXPENSES FROM ADMINISTRATIVE TRUST FUND		862,552
2791	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		24,688
2792	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		22,519
2793	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		1,000
2794	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND		200,016
2795	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		33,914

SECTION 6 - GENERAL GOVERNMENT

2796	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND			45,470
2797	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			34,557
2798	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			437,486
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			8,027,319
	TOTAL POSITIONS	82.50		
	TOTAL ALL FUNDS			8,027,319
STATE EMPLOYEE LEASING				
	APPROVED SALARY RATE	300,208		
2799	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	5.00	480,021
2800	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			1,907
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			481,928
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			481,928
PROGRAM: FACILITIES PROGRAM				
FACILITIES MANAGEMENT				
	APPROVED SALARY RATE	10,116,754		
2801	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	308.50	13,702,187
2802	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			17,000
2803	EXPENSES FROM SUPERVISION TRUST FUND			4,808,809
2804	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			76,800
2805	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			5,895,913
2806	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND			7,812,457
2807	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND			1,196,254
2810	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND			234,011

SECTION 6 - GENERAL GOVERNMENT

2811	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND			21,536,382
2812	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND			118,666
2813	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND			50,000
2814	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND			397,798
2819	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND			29,880,237
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS			85,726,514
	TOTAL POSITIONS	308.50		
	TOTAL ALL FUNDS			85,726,514

BUILDING CONSTRUCTION

	APPROVED SALARY RATE	563,721		
2820	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . .	POSITIONS	11.00	862,991
2821	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .			232,236
2822	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .			48,273
2823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .			19,194
2824	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .			4,228
2825	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND . .			32,593
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			1,199,515
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			1,199,515

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE	765,084		
2826	SALARIES AND BENEFITS FROM BUREAU OF AIRCRAFT TRUST FUND	POSITIONS	15.00	991,510

Funds in Specific Appropriations 2826 through 2835 from the Bureau of Aircraft Trust Fund are based solely upon rates charged by the Department of Management Services per flight hour. No subscription fees may be assessed to state agencies for any services offered by the executive aircraft pool.

SECTION 6 - GENERAL GOVERNMENT

The Department shall conduct a business case study relating to unscheduled passenger flight services for Second and Third scheduling priority users as defined in 60B-4.006 Florida Administrative Code. The study shall include a comparative report that analyzes the cost effectiveness of outsourcing the executive aircraft pool.

The study shall be submitted to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Office of Program Policy Analysis and Government Accountability (OPPAGA) no later than October 1, 2008.

Should the study indicate and OPPAGA recommend that air travel can be furnished in a more cost effective manner through the procurement of unscheduled passenger flight services, the Department shall pursue outsourcing the executive aircraft pool in accordance with chapter 2006-224, Laws of Florida.

2827	OTHER PERSONAL SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND		39,420
2828	EXPENSES FROM BUREAU OF AIRCRAFT TRUST FUND		1,303,077
2830	SPECIAL CATEGORIES CONTRACTED SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND		12,910
2831	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND		1,963
2832	SPECIAL CATEGORIES SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE AND REPAIRS FROM BUREAU OF AIRCRAFT TRUST FUND		211,500
2833	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM BUREAU OF AIRCRAFT TRUST FUND		531,750
2834	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND		5,765
2834A	QUALIFIED EXPENDITURE CATEGORY WORKING CAPITAL - BUREAU OF AIRCRAFT FROM GENERAL REVENUE FUND	430,000	
2835	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND		16,229
TOTAL:	AIRCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	430,000	3,114,124
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		3,544,124
FEDERAL PROPERTY ASSISTANCE			
	APPROVED SALARY RATE	172,201	
2836	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	5.00	235,085
2837	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		63,679

SECTION 6 - GENERAL GOVERNMENT

2838	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			6,379
2839	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,157
2840	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,921
2841	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			12,561
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			320,782
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			320,782

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		423,322	
2842	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	8.00	677,845
2843	EXPENSES FROM OPERATING TRUST FUND			141,419
2844	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			232
2845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			1,028
2846	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,460
2847	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			650,000
2848	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND			252,000
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,725,984
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			1,725,984

PURCHASING OVERSIGHT

	APPROVED SALARY RATE		3,307,567	
2849	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	POSITIONS	64.00 965,713	3,415,994
2850	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		8,956	

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		53,720
2851	EXPENSES		
	FROM GENERAL REVENUE FUND	367,249	
	FROM OPERATING TRUST FUND		492,185
2852	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		29,859
2853	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	207	
	FROM OPERATING TRUST FUND		91,267
2854	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,253	
	FROM OPERATING TRUST FUND		6,101
2855	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM OPERATING TRUST FUND		120,000
2856	SPECIAL CATEGORIES		
	WEB-BASED E-PROCUREMENT SYSTEM		
	FROM OPERATING TRUST FUND		15,457,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2856 in the event revenues available for payment under the MyFloridaMarketPlace contract exceed the amount of budget authority appropriated.

2857	SPECIAL CATEGORIES		
	PURCHASING BILLING AND COLLECTION CONTRACT		
	FROM OPERATING TRUST FUND		537,050
2858	SPECIAL CATEGORIES		
	PROJECT MANAGEMENT PROFESSIONAL - TRAINING		
	FROM OPERATING TRUST FUND		250,000
2859	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND	57,000	
2860	SPECIAL CATEGORIES		
	PRIVATE PRISONS - MAINTENANCE AND REPAIR		
	REIMBURSEMENT		
	FROM OPERATING TRUST FUND		329,588
2861	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,401	
	FROM OPERATING TRUST FUND		18,839
2862	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	12,764	
	FROM OPERATING TRUST FUND		1,519,959
TOTAL:	PURCHASING OVERSIGHT		
	FROM GENERAL REVENUE FUND	1,469,543	
	FROM TRUST FUNDS		22,321,562
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		23,791,105

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	487,468	
2863	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM OPERATING TRUST FUND		681,080

SECTION 6 - GENERAL GOVERNMENT

2864	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		4,000
2865	EXPENSES FROM OPERATING TRUST FUND		111,621
2866	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		56,428
2867	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		4,117
2868	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		4,125
2869	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND		51,688
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS		913,059
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		913,059

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

	APPROVED SALARY RATE	2,571,234	
2870	SALARIES AND BENEFITS	POSITIONS	44.00
	FROM GENERAL REVENUE FUND		388,981
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		3,061,689

Funds in Specific Appropriations 2870 through 2882 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$397.40
OPS	\$131.10
Justice Administrative Commission	\$286.40
State Court System	\$247.88
County Health Department	\$286.40

2871	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . .		10,000
2872	EXPENSES FROM GENERAL REVENUE FUND	151,526	
	FROM OPERATING TRUST FUND		107,426
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		332,268
2873	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND . .		5,000
2874	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	91,508	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		47,032
2875	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,850	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		26,987
2876	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . .		196,000

SECTION 6 - GENERAL GOVERNMENT

2877	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	55,145	
2878	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE PERSONNEL SYSTEM TRUST FUND . .		6,283
2879	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . .	2,125	14,794
2880	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . .		44,153,424
2881	SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND	17,000	
2882	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . .	27,889	141,014
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	739,024	48,101,917
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		48,840,941
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	1,786,101	
2883	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	30.00	505,376 20,647 1,780,722 27,027
2884	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,500 2,500
2885	EXPENSES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		84,548 3,484 495,376 5,375
2886	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		10,000 10,000
2887	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		24,520
2888	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND		363,031

SECTION 6 - GENERAL GOVERNMENT

	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	553,321	
2889	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	23,000,000	
2890	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864	
2891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	7,124 1,239 21,992 619	
2892	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	25,000	
2893	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	786,443	
2894	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,174	
2895	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	4,984 348 14,823 166	
2896	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	40,000 8,099 162,172 15,006	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	28,054,480	
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS	28,054,480	
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	7,640,983	
2897	SALARIES AND BENEFITS POSITIONS	193.00	
	FROM OPERATING TRUST FUND	9,583,594	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	136,347	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	637,875	

SECTION 6 - GENERAL GOVERNMENT

FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND 40,132

Funds in Specific Appropriations 2897 through 2906 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2898	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		100
2899	EXPENSES		
	FROM OPERATING TRUST FUND	3,024,317	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		14,133
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		58,851
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		11,370
2900	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		172,509
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		2,500
2901	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATING TRUST FUND		44,537
2902	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	37,000	
	FROM OPERATING TRUST FUND		3,609,468
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		79,100
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		25,000
2903	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		127,680
2904	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		61,265
2905	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND		166,536
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		100
2906	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		68,887
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		712
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		4,687
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		283
2907	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND		133,603
2908	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	743,000	

SECTION 6 - GENERAL GOVERNMENT

2909	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	13,756,000	
2910	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	3,864	
2911	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,171,769	
2912	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	2,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,714,233	18,013,615
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		33,727,848
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
	APPROVED SALARY RATE	4,298,526	
2913	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	77.50	5,036,754 691,684
2914	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		30,715
2915	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		906,490 777,620
2916	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		57,403,884
2917	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		22,930,000
2918	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		59,013,416
2919	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		96,000
2920	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		127,549,588
2921	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		2,106,533

SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			161,649
2922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			9,635
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			401
2923	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			96,000
2924	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			29,098
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			971
2925	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,303,288
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			4,140
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS			278,147,866
	TOTAL POSITIONS	77.50		
	TOTAL ALL FUNDS			278,147,866
WIRELESS SERVICES				
	APPROVED SALARY RATE		980,969	
2926	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			191,709
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			1,104,715
2927	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			14,513
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			450,397
2928	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			22,000
2930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		241	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			537
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			407
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			1,093
2931	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			20,000
2932	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			18,220,000

SECTION 6 - GENERAL GOVERNMENT

2933	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			872
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			4,588
TOTAL:	WIRELESS SERVICES			
	FROM GENERAL REVENUE FUND	241		20,030,831
	FROM TRUST FUNDS			
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			20,031,072

INFORMATION SERVICES

	APPROVED SALARY RATE	2,419,993		
2935	SALARIES AND BENEFITS	POSITIONS	43.00	
	FROM GENERAL REVENUE FUND		163,848	
	FROM WORKING CAPITAL TRUST FUND			3,103,268
2936	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			485,620

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriations 2936, 2937, 2939, 2942 and 2943 from the Working Capital Trust Fund, in order to provide services to user agencies. Budget amendment requests must be justified with signed service level agreements with the user agencies.

2937	EXPENSES			
	FROM GENERAL REVENUE FUND		15,696	
	FROM WORKING CAPITAL TRUST FUND			2,373,098
2938	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			228,564
2939	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND			4,097,703
2940	SPECIAL CATEGORIES			
	STATE PORTAL DEVELOPMENT			
	FROM GENERAL REVENUE FUND		163,000	
2941	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		98	
	FROM WORKING CAPITAL TRUST FUND			7,862
2942	SPECIAL CATEGORIES			
	APPLICATIONS MANAGEMENT CONTRACT FOR DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND			480,000
2943	SPECIAL CATEGORIES			
	DATA PROCESSING CONTRACTS FOR DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND			1,662,457
2944	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM WORKING CAPITAL TRUST FUND			314,479
2945	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		524	
	FROM WORKING CAPITAL TRUST FUND			17,658
2946	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM WORKING CAPITAL TRUST FUND			1,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	343,166	
FROM TRUST FUNDS		12,771,709
TOTAL POSITIONS	43.00	
TOTAL ALL FUNDS		13,114,875

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE	2,080,009	
2947 SALARIES AND BENEFITS	POSITIONS	31.00
FROM GENERAL REVENUE FUND		1,445,230
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		1,277,671
2948 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	9,277	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		55,863
2949 EXPENSES		
FROM GENERAL REVENUE FUND	24,187	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		391,452
2950 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	7,399	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		5,721
2951 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	35,070	
2952 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	14,952	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		14,952
2953 SPECIAL CATEGORIES		
ADMINISTRATIVE OVERHEAD		
FROM GENERAL REVENUE FUND	51,314	
2954 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	6,191	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		6,024
2955 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GENERAL REVENUE FUND	16,204	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		17,498
TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND	1,609,824	
FROM TRUST FUNDS		1,769,181
TOTAL POSITIONS	31.00	
TOTAL ALL FUNDS		3,379,005

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE	2,598,945	
2956 SALARIES AND BENEFITS	POSITIONS	64.00
FROM GENERAL REVENUE FUND		2,765,872
FROM OPERATING TRUST FUND		845,987

SECTION 6 - GENERAL GOVERNMENT

2957	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	37,800		
	FROM OPERATING TRUST FUND			77,040
2958	EXPENSES			
	FROM GENERAL REVENUE FUND	317,612		
	FROM OPERATING TRUST FUND			134,184
2959	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,736		
2960	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	483,685		
	FROM OPERATING TRUST FUND			220,399
2961	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	28,506		
	FROM OPERATING TRUST FUND			36,000
2962	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	26,263		
	FROM OPERATING TRUST FUND			6,339
2963	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,126		
	FROM OPERATING TRUST FUND			5,574
2964	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM OPERATING TRUST FUND			143,896
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	3,681,600		
	FROM TRUST FUNDS			1,469,419
	TOTAL POSITIONS	64.00		
	TOTAL ALL FUNDS			5,151,019

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,671,742		
2965	SALARIES AND BENEFITS	POSITIONS	69.00	
	FROM OPERATING TRUST FUND			7,206,714
2966	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			75,000
2967	EXPENSES			
	FROM OPERATING TRUST FUND			1,154,255
2968	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			65,000
2969	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			194,405
2970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			51,305
2971	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			27,482

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
 FROM TRUST FUNDS 8,774,161
 TOTAL POSITIONS 69.00
 TOTAL ALL FUNDS 8,774,161

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS

APPROVED SALARY RATE 10,218,142
 2972 SALARIES AND BENEFITS POSITIONS 198.00
 FROM OPERATING TRUST FUND 13,410,455
 2973 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 230,000
 2974 EXPENSES
 FROM OPERATING TRUST FUND 3,270,218
 2975 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 28,796
 2976 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 1,136,549
 2977 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 66,758
 2978 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 2,500
 2979 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 80,066
 TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS
 FROM TRUST FUNDS 18,225,342
 TOTAL POSITIONS 198.00
 TOTAL ALL FUNDS 18,225,342

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2981 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 75,000
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 345,000
 2982 OPERATING CAPITAL OUTLAY
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 100,000
 2983 SPECIAL CATEGORIES
 ACCOUNTING SERVICES
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 10,000
 2984 SPECIAL CATEGORIES
 PROJECTS, CONTRACTS AND GRANTS
 FROM FEDERAL GRANTS TRUST FUND 6,600,000
 2985 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 50,000
 2986 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM FEDERAL LAW ENFORCEMENT TRUST FUND 20,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 7,200,000

TOTAL ALL FUNDS 7,200,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 3,204,556

2987 SALARIES AND BENEFITS POSITIONS 92.00
 FROM GENERAL REVENUE FUND 3,156,254
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 1,068,075

2988 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 18,172

2989 EXPENSES
 FROM GENERAL REVENUE FUND 4,926,585
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 90,000

2990 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 188,930

2991 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 106,869
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 113,678

2992 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 1,781,900

2993 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 372,000
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 25,000

2994 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 190,000
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 25,000

2995 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 89,895

2996 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 27,523
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . 9,330

2997 FIXED CAPITAL OUTLAY
 FLORIDA READINESS CENTERS REVITALIZATION
 PLAN - STATEWIDE
 FROM GENERAL REVENUE FUND 6,642,100

TOTAL: MILITARY READINESS AND RESPONSE
 FROM GENERAL REVENUE FUND 17,392,161
 FROM TRUST FUNDS 1,439,150

TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 18,831,311

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,871,111

2998 SALARIES AND BENEFITS POSITIONS 52.00
 FROM GENERAL REVENUE FUND 3,727,228
 FROM FEDERAL GRANTS TRUST FUND 316,277

2999 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 90,744

SECTION 6 - GENERAL GOVERNMENT

3000	EXPENSES FROM GENERAL REVENUE FUND	829,409	
3001	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	43,074	
3002	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	43,939	
3003	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	77,000	
3004	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
3005	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	35,000	
3006	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	30,000	
3007	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	711,979	
3008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	19,275	1,757
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,612,648	318,034
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		5,930,682
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	6,395,101	
3009	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	190.00 8,229	8,347,569
3010	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		87,000
3011	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	168,400	10,879,230
3012	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		415,000
3013	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND		250,000
3014	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		744,500
3015	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND		70,000
3016	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	150,000	8,480,000

SECTION 6 - GENERAL GOVERNMENT

3018	SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM FEDERAL GRANTS TRUST FUND			30,000
3019	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND			620,000
3020	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND			82,195
3021	FIXED CAPITAL OUTLAY CONSTRUCTION AMMUNITION STORAGE POINT - CAMP BLANDING, JOINT TRAINING CENTER, FLORIDA FROM FEDERAL GRANTS TRUST FUND			12,249,000
3022	FIXED CAPITAL OUTLAY CONSTRUCTION - REGIONAL TRAINING INSTITUTE - CAMP BLANDING TRAINING SITE FROM FEDERAL GRANTS TRUST FUND			20,000,000
3023	FIXED CAPITAL OUTLAY CONSTRUCTION - DATA CENTER - SAINT AUGUSTINE, FLORIDA FROM FEDERAL GRANTS TRUST FUND			1,500,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND	326,629		
	FROM TRUST FUNDS			63,754,494
	TOTAL POSITIONS	190.00		
	TOTAL ALL FUNDS			64,081,123

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

	APPROVED SALARY RATE	16,874,021		
3024	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	329.00	22,109,063
3025	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			200,588
3026	EXPENSES FROM REGULATORY TRUST FUND			4,280,019
3027	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			387,546
3028	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			72,055
3029	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			229,706
3030	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			87,433
3031	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			132,588
3032	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			76,708

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE
 FROM TRUST FUNDS 27,575,706
 TOTAL POSITIONS 329.00
 TOTAL ALL FUNDS 27,575,706

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,426,518

3033 SALARIES AND BENEFITS POSITIONS 285.00
 FROM GENERAL REVENUE FUND 11,527,516
 FROM FEDERAL GRANTS TRUST FUND 4,607,879
 FROM OPERATING TRUST FUND 2,497,163

3034 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 90,740

3035 EXPENSES
 FROM GENERAL REVENUE FUND 531,201
 FROM FEDERAL GRANTS TRUST FUND 461,726
 FROM OPERATING TRUST FUND 1,329,164

3036 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 57,429
 FROM OPERATING TRUST FUND 117,985

3037 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM FEDERAL GRANTS TRUST FUND 1,151,971
 FROM OPERATING TRUST FUND 614,996

3038 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 356,383
 FROM FEDERAL GRANTS TRUST FUND 281,028
 FROM OPERATING TRUST FUND 1,053,170

3039 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 117,260
 FROM FEDERAL GRANTS TRUST FUND 6,514
 FROM OPERATING TRUST FUND 93,374

3040 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 1,678,543
 FROM FEDERAL GRANTS TRUST FUND 172,234
 FROM OPERATING TRUST FUND 288,499

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 14,268,332
 FROM TRUST FUNDS 12,766,443
 TOTAL POSITIONS 285.00
 TOTAL ALL FUNDS 27,034,775

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 4,825,462

3041 SALARIES AND BENEFITS POSITIONS 103.00
 FROM GENERAL REVENUE FUND 6,087,955
 FROM CERTIFICATION PROGRAM TRUST FUND 50,000

3043 EXPENSES
 FROM GENERAL REVENUE FUND 1,255,253

From the funds in Specific Appropriation 3043, no more than \$19,000

SECTION 6 - GENERAL GOVERNMENT

may be used to make payments for the use of property leased pursuant to Lease Number 730:0165, relating to 3670 "B" North L Street, Pensacola, Florida. It is the intent of the Legislature that the Department of Revenue renegotiate such lease to occupy no more than 33,519 square feet at that location. No other funds in Specific Appropriations 3043 may be used to make payments pursuant to this lease.

From the funds in Specific Appropriation 3043, no more than \$12,000 may be used to make payments for the use of property leased pursuant to Lease Number 730:0248, relating to 1415 South Fourteenth Street, Suite 1, Leesburg, Florida. It is the intent of the Legislature that the Department of Revenue renegotiate such lease to occupy no more than 16,945 square feet at that location. No other funds in Specific Appropriations 3043 may be used to make payments pursuant to this lease.

3044	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,012	
3045	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	601,393	
3046	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	72,982	
TOTAL:	COMPLIANCE DETERMINATION FROM GENERAL REVENUE FUND	8,033,595	
	FROM TRUST FUNDS		50,000
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		8,083,595

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	2,257,963	
3047	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	3,027,590	
	POSITIONS FROM CERTIFICATION PROGRAM TRUST FUND	52.00	150,000
3048	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,715	
3049	EXPENSES FROM GENERAL REVENUE FUND	132,459	
3050	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND	450,000	
	FROM CERTIFICATION PROGRAM TRUST FUND		876,266
3054	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		450,000
3055	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	125,000	
3056	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,776	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND	3,778,540	
	FROM TRUST FUNDS		1,476,266
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		5,254,806

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

APPROVED SALARY RATE	30,164,176
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SECTION 6 - GENERAL GOVERNMENT

3057	SALARIES AND BENEFITS	POSITIONS	1,043.00	
	FROM GENERAL REVENUE FUND		17,578,831	
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			701,808
	FROM FEDERAL GRANTS TRUST FUND			20,430,976
3058	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		59,699	
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			84,936
	FROM FEDERAL GRANTS TRUST FUND			280,762
3059	EXPENSES			
	FROM GENERAL REVENUE FUND		3,429,884	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			290,436
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			7,014
	FROM FEDERAL GRANTS TRUST FUND			7,246,007

No funds in Specific Appropriations 3059, 3067, 3076, and 3083 may be used to make payments for the use of properties pursuant to Lease Number 730:0286, relating to 125 North Main Street, Suite 201, Belle Glade, Florida, and Lease Number 730:0273, relating to 190 Williams Avenue, Port Saint Joe, Florida.

3060	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		79,598	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,734
	FROM FEDERAL GRANTS TRUST FUND			157,876
3061	SPECIAL CATEGORIES			
	CHILD SUPPORT ENFORCEMENT ANNUAL FEE			
	FROM GENERAL REVENUE FUND		1,980,000	
3062	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND		4,081,305	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			13,022,774
	FROM FEDERAL GRANTS TRUST FUND			32,803,201
3063	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		156,418	
	FROM FEDERAL GRANTS TRUST FUND			303,635
3064	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND		2,246,592	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			55,745
	FROM FEDERAL GRANTS TRUST FUND			4,469,239
TOTAL:	CASE PROCESSING			
	FROM GENERAL REVENUE FUND		29,612,327	
	FROM TRUST FUNDS			79,856,143
	TOTAL POSITIONS		1,043.00	
	TOTAL ALL FUNDS			109,468,470

REMITTANCE AND DISTRIBUTION

	APPROVED SALARY RATE		1,896,498	
3065	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM GENERAL REVENUE FUND		736,848	
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			27,351
	FROM FEDERAL GRANTS TRUST FUND			2,206,527
3066	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,298	

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		2,161
	FROM FEDERAL GRANTS TRUST FUND		20,304
3067	EXPENSES		
	FROM GENERAL REVENUE FUND	154,043	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		281,893
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		786
	FROM FEDERAL GRANTS TRUST FUND		847,754
3068	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,862	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,683
	FROM FEDERAL GRANTS TRUST FUND		12,706
3069	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,241,987	
3070	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	5,034,978	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		12,239,853
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM FEDERAL GRANTS TRUST FUND		35,104,026

Funds in Specific Appropriation 3070, reflect a monthly contract reduction of \$83,384 from the General Revenue Fund and \$161,864 from the Federal Grants Trust Fund for the Department of Revenue contract C3636 for State Disbursement Unit services.

3071	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,648	
	FROM FEDERAL GRANTS TRUST FUND		18,729
3072	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3073	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	2,139,625	
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM FEDERAL GRANTS TRUST FUND		4,153,389
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	10,330,289	
	FROM TRUST FUNDS		57,477,184
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		67,807,473

ESTABLISHMENT

	APPROVED SALARY RATE	19,966,356	
3074	SALARIES AND BENEFITS		576.00
	POSITIONS		
	FROM GENERAL REVENUE FUND	6,161,561	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		220,059
	FROM FEDERAL GRANTS TRUST FUND		20,432,422
3075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,162	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		69,158
	FROM FEDERAL GRANTS TRUST FUND		167,561

SECTION 6 - GENERAL GOVERNMENT

3076	EXPENSES		
	FROM GENERAL REVENUE FUND	2,452,332	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		281,893
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		2,411
	FROM FEDERAL GRANTS TRUST FUND		5,312,292
3077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,638	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		11,239
	FROM FEDERAL GRANTS TRUST FUND		83,233
3078	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,806,433	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		13,221,336
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		710,773
	FROM FEDERAL GRANTS TRUST FUND		29,057,057
3079	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,827	
	FROM FEDERAL GRANTS TRUST FUND		166,605
3080	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	1,898,144	
	FROM FEDERAL GRANTS TRUST FUND		3,684,632
TOTAL:	ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	15,453,097	
	FROM TRUST FUNDS		73,420,671
	TOTAL POSITIONS	576.00	
	TOTAL ALL FUNDS		88,873,768
COMPLIANCE			
	APPROVED SALARY RATE	20,706,704	
3081	SALARIES AND BENEFITS		
	POSITIONS	637.00	
	FROM GENERAL REVENUE FUND	6,667,217	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		228,584
	FROM FEDERAL GRANTS TRUST FUND		22,396,029
3082	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	16,841	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		47,745
	FROM FEDERAL GRANTS TRUST FUND		125,373
3083	EXPENSES		
	FROM GENERAL REVENUE FUND	2,393,553	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		3,125
	FROM FEDERAL GRANTS TRUST FUND		4,652,375
3084	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,531	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		15,496
	FROM FEDERAL GRANTS TRUST FUND		87,404
3085	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,029,232	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		6,498,022

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,449
	FROM FEDERAL GRANTS TRUST FUND		13,433,750
3086	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	95,162	
	FROM FEDERAL GRANTS TRUST FUND		184,728
TOTAL:	COMPLIANCE FROM GENERAL REVENUE FUND	13,231,536	
	FROM TRUST FUNDS		48,044,080
	TOTAL POSITIONS	637.00	
	TOTAL ALL FUNDS		61,275,616

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

	APPROVED SALARY RATE	14,283,390	
3087	SALARIES AND BENEFITS	POSITIONS 468.00	
	FROM GENERAL REVENUE FUND	15,873,431	
	FROM FEDERAL GRANTS TRUST FUND		3,449,321
	FROM OPERATING TRUST FUND		3,530,398
3088	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		35,263
	FROM OPERATING TRUST FUND		82,157
3089	EXPENSES FROM GENERAL REVENUE FUND	1,867,991	
	FROM FEDERAL GRANTS TRUST FUND		788,991
	FROM OPERATING TRUST FUND		1,673,172
3090	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND		31,500,000
3091	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		18,221,042
3092	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3093	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	209,488	
	FROM FEDERAL GRANTS TRUST FUND		5,377
	FROM OPERATING TRUST FUND		190,466
3094	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	769,584	
	FROM FEDERAL GRANTS TRUST FUND		268,642
	FROM OPERATING TRUST FUND		722,581
3095	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND		97,049
3096	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	131,425	
	FROM OPERATING TRUST FUND		50,120

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TOTAL: TAX PROCESSING		
FROM GENERAL REVENUE FUND	18,851,919	
FROM TRUST FUNDS		61,207,537
TOTAL POSITIONS	468.00	
TOTAL ALL FUNDS		80,059,456

TAXPAYER AID

APPROVED SALARY RATE	7,478,716	
3097 SALARIES AND BENEFITS	POSITIONS	197.00
FROM GENERAL REVENUE FUND	7,461,963	
FROM FEDERAL GRANTS TRUST FUND		1,300,922
FROM OPERATING TRUST FUND		1,537,994
3098 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		14,195
FROM OPERATING TRUST FUND		20,042
3099 EXPENSES		
FROM GENERAL REVENUE FUND	985,571	
FROM FEDERAL GRANTS TRUST FUND		298,627
FROM OPERATING TRUST FUND		666,889
3100 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		2,161
FROM OPERATING TRUST FUND		54,485
3101 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	320,938	
FROM FEDERAL GRANTS TRUST FUND		126,315
FROM OPERATING TRUST FUND		138,216
3102 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM OPERATING TRUST FUND		39,000
3103 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	52,812	
FROM OPERATING TRUST FUND		20,142
TOTAL: TAXPAYER AID		
FROM GENERAL REVENUE FUND	8,821,284	
FROM TRUST FUNDS		4,218,988
TOTAL POSITIONS	197.00	
TOTAL ALL FUNDS		13,040,272

COMPLIANCE DETERMINATION

APPROVED SALARY RATE	47,839,464	
3104 SALARIES AND BENEFITS	POSITIONS	1,062.50
FROM GENERAL REVENUE FUND	37,914,616	
FROM FEDERAL GRANTS TRUST FUND		6,410,864
FROM OPERATING TRUST FUND		11,984,025
3105 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		90,767
FROM OPERATING TRUST FUND		146,147
3106 EXPENSES		
FROM GENERAL REVENUE FUND	1,626,438	
FROM FEDERAL GRANTS TRUST FUND		2,070,982
FROM OPERATING TRUST FUND		8,003,828

No funds in Specific Appropriations 3106 through 3108 may be used to make payments for the use of properties leased pursuant to Lease Number 730:0275, relating to 8118 Corporate Way, Suite 140m, Mason, Ohio and Lease Number 730:0224, relating to 215 West Church Road, Suite 299, King of Prussia, Pennsylvania.

3107 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,350	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND		13,845
	FROM OPERATING TRUST FUND		318,788
3108	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,796,983	
	FROM FEDERAL GRANTS TRUST FUND		652,281
	FROM OPERATING TRUST FUND		919,838
3109	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		249,900
3110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	338,413	
	FROM OPERATING TRUST FUND		129,058
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND	41,677,800	
	FROM TRUST FUNDS		30,990,323
	TOTAL POSITIONS	1,062.50	
	TOTAL ALL FUNDS		72,668,123

COMPLIANCE RESOLUTION

	APPROVED SALARY RATE	19,600,140	
3111	SALARIES AND BENEFITS	POSITIONS	540.50
	FROM GENERAL REVENUE FUND		21,280,569
	FROM FEDERAL GRANTS TRUST FUND		3,188,501
	FROM OPERATING TRUST FUND		4,394,502
3112	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		41,347
	FROM OPERATING TRUST FUND		64,606
3113	EXPENSES		
	FROM GENERAL REVENUE FUND	2,798,106	
	FROM FEDERAL GRANTS TRUST FUND		932,694
	FROM OPERATING TRUST FUND		1,945,688
3114	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,218	
	FROM FEDERAL GRANTS TRUST FUND		6,318
	FROM OPERATING TRUST FUND		109,342
3115	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	929,314	
	FROM FEDERAL GRANTS TRUST FUND		310,497
	FROM OPERATING TRUST FUND		433,371
3116	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		114,051
3117	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	154,445	
	FROM OPERATING TRUST FUND		58,903
TOTAL:	COMPLIANCE RESOLUTION		
	FROM GENERAL REVENUE FUND	25,184,652	
	FROM TRUST FUNDS		11,599,820
	TOTAL POSITIONS	540.50	
	TOTAL ALL FUNDS		36,784,472

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,380,366	
3118	SALARIES AND BENEFITS	POSITIONS	200.00
	FROM GENERAL REVENUE FUND		7,891,148

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND		604,946
	FROM OPERATING TRUST FUND		2,613,467
3119	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	129,760	
	FROM OPERATING TRUST FUND		29,252
3120	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		212,063
	FROM OPERATING TRUST FUND		2,313,234
3121	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	138,233	
	FROM FEDERAL GRANTS TRUST FUND		34,094
	FROM OPERATING TRUST FUND		208,547
3122	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		784,476
	FROM OPERATING TRUST FUND		3,515,729
3123	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,165	
	FROM OPERATING TRUST FUND		29,699
3123A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,970	
3124	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,714	
	FROM OPERATING TRUST FUND		229,286
3125	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	161,161	
	FROM OPERATING TRUST FUND		186,812
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	8,525,151	
	FROM TRUST FUNDS		10,761,605
	TOTAL POSITIONS	200.00	
	TOTAL ALL FUNDS		19,286,756

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		2,630,086
3126	SALARIES AND BENEFITS	POSITIONS	48.00
	FROM GENERAL REVENUE FUND		3,291,035
	FROM GRANTS AND DONATIONS TRUST FUND		91,068
3126A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,000	
3127	EXPENSES		
	FROM GENERAL REVENUE FUND	454,826	
3129	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	6,005	
3130	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	69,000	

SECTION 6 - GENERAL GOVERNMENT

3131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,413	
3132	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	21,743	541
3133	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	41,446	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,901,468	91,609
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		3,993,077

PROGRAM: ELECTIONS

ELECTIONS

APPROVED SALARY RATE 2,911,730

3134	SALARIES AND BENEFITS POSITIONS 68.00 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,672,037	2,269,714
3135	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	87,150	225,000
3136	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	844,947	637,882
3138	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	1,064,819	
3139	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	58,091	12,500
3142	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		525,000
3143	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND		3,077,347

Funds in Specific Appropriation 3143, shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker recruitment and training; revisions to the statewide pollworker curriculum; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections for voter education or pollworker recruitment and training will require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds

SECTION 6 - GENERAL GOVERNMENT

are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining at June 30, 2009.

3144	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	285,319	
	FROM GRANTS AND DONATIONS TRUST FUND		300,058
3145	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND		800,000
3147	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	55,886	
3148	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000	
3149	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM GENERAL REVENUE FUND	340,925	
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000

Funds provided in Specific Appropriation 3149 from the General Revenue Fund are contingent upon the receipt of \$6,477,573 in additional federal funds from the Help America Vote Act of 2002 (HAVA). Upon the receipt of federal funds, the department is authorized to submit a budget amendment for the release of the general revenue funds pursuant to section 216.181(11), Florida Statutes.

3150	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,425	
	FROM GRANTS AND DONATIONS TRUST FUND		13,043
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND	5,021,599	
	FROM TRUST FUNDS		10,860,544
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS		15,882,143

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 2,983,753

3151	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	81.00 1,989,543	
	FROM GRANTS AND DONATIONS TRUST FUND		1,937,419
	FROM OPERATING TRUST FUND		319,933
3152	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	38,945	
	FROM GRANTS AND DONATIONS TRUST FUND		1,529,340
	FROM OPERATING TRUST FUND		386,616
3153	EXPENSES FROM GENERAL REVENUE FUND	706,223	
	FROM GRANTS AND DONATIONS TRUST FUND		997,326
	FROM OPERATING TRUST FUND		331,442
3154	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		44,176
	FROM OPERATING TRUST FUND		15,913
3154A	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC MUSEUM GRANTS FROM GENERAL REVENUE FUND	458,597	

SECTION 6 - GENERAL GOVERNMENT

3155	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	197,471	
	FROM GRANTS AND DONATIONS TRUST FUND		143,655
	FROM OPERATING TRUST FUND		189,307
3156	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	524,111	
	FROM OPERATING TRUST FUND		85,870
3157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,212	
	FROM OPERATING TRUST FUND		19,531
3158	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,732	
	FROM GRANTS AND DONATIONS TRUST FUND		11,661
	FROM OPERATING TRUST FUND		2,979
3159	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		34,746
3160	FIXED CAPITAL OUTLAY MIAMI CIRCLE SEAWALL CONSTRUCTION AND CLEANUP - DMS MGD		
	FROM GRANTS AND DONATIONS TRUST FUND		2,500,000
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	3,968,834	
	FROM TRUST FUNDS		8,549,914
	TOTAL POSITIONS	81.00	
	TOTAL ALL FUNDS		12,518,748

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	4,896,224	
3161	SALARIES AND BENEFITS	POSITIONS	141.00
	FROM GENERAL REVENUE FUND		7,080,359
3162	EXPENSES		
	FROM GENERAL REVENUE FUND		3,072,715
3163	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		17,258
3164	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		881,663
3165	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND		180,000
3166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		36,847
3167	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		64,635
3168	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		224,425

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS
 FROM GENERAL REVENUE FUND 11,557,902
 TOTAL POSITIONS 141.00
 TOTAL ALL FUNDS 11,557,902

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 3,803,193

3169 SALARIES AND BENEFITS POSITIONS 99.00
 FROM GENERAL REVENUE FUND 2,370,314
 FROM LIBRARY SERVICES TRUST FUND 1,403,255
 FROM RECORDS MANAGEMENT TRUST FUND 1,350,581

3170 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 71,124
 FROM LIBRARY SERVICES TRUST FUND 302,826
 FROM RECORDS MANAGEMENT TRUST FUND 52,412

3171 EXPENSES
 FROM GENERAL REVENUE FUND 1,849,574
 FROM LIBRARY SERVICES TRUST FUND 811,597
 FROM RECORDS MANAGEMENT TRUST FUND 785,866

3172 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - HISTORICAL RECORDS
 GRANTS
 FROM LIBRARY SERVICES TRUST FUND 25,000

3174 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LIBRARY GRANTS
 FROM GENERAL REVENUE FUND 21,242,416
 FROM LIBRARY SERVICES TRUST FUND 3,641,637

3176 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 20,129
 FROM LIBRARY SERVICES TRUST FUND 7,522
 FROM RECORDS MANAGEMENT TRUST FUND 14,959

3177 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 135,845
 FROM LIBRARY SERVICES TRUST FUND 356,622
 FROM RECORDS MANAGEMENT TRUST FUND 37,059

3178 SPECIAL CATEGORIES
 LIBRARY RESOURCES
 FROM GENERAL REVENUE FUND 554,476
 FROM LIBRARY SERVICES TRUST FUND 1,773,197

3179 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 72,329

3180 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 24,329
 FROM LIBRARY SERVICES TRUST FUND 12,430
 FROM RECORDS MANAGEMENT TRUST FUND 11,963

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 26,340,536
 FROM TRUST FUNDS 10,586,926
 TOTAL POSITIONS 99.00
 TOTAL ALL FUNDS 36,927,462

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 768,881

SECTION 6 - GENERAL GOVERNMENT

3181	SALARIES AND BENEFITS	POSITIONS	19.00	
	FROM GENERAL REVENUE FUND		658,250	
	FROM FINE ARTS COUNCIL TRUST FUND			316,343
3182	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		44,301	
	FROM FINE ARTS COUNCIL TRUST FUND			20,600
3183	EXPENSES			
	FROM GENERAL REVENUE FUND		237,918	
	FROM FINE ARTS COUNCIL TRUST FUND			163,330
3184	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,000	
3185	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		25,000	
	FROM FINE ARTS COUNCIL TRUST FUND			40,000
3186	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,925	
3187	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,443	
	FROM FINE ARTS COUNCIL TRUST FUND			2,614
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		979,837	
	FROM TRUST FUNDS			542,887
	TOTAL POSITIONS		19.00	
	TOTAL ALL FUNDS			1,522,724
CULTURAL SUPPORT AND DEVELOPMENT GRANTS				
3188	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FINE ARTS COUNCIL TRUST FUND			297,200
3192A	LUMP SUM			
	CULTURAL GRANTS PROGRAM			
	FROM GENERAL REVENUE FUND		3,494,075	
Funds in Specific Appropriation 3192A are provided for cultural grant programs for operating funds. The department is directed to prioritize funding to support programs and grants that provide operating funds to further opportunities to underserved and underprivileged populations with an emphasis placed on serving children and seniors.				
TOTAL:	CULTURAL SUPPORT AND DEVELOPMENT GRANTS			
	FROM GENERAL REVENUE FUND		3,494,075	
	FROM TRUST FUNDS			297,200
	TOTAL ALL FUNDS			3,791,275
TOTAL OF SECTION 6				
	POSITIONS		19,001.25	
	FROM GENERAL REVENUE FUND		886,228,871	
	FROM TRUST FUNDS			3715,972,016
	TOTAL ALL FUNDS			4602,200,887

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,912,492	
3203	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		7,632,310
3204	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		93,810
3205	EXPENSES		
	FROM GENERAL REVENUE FUND		669,541
3206	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,178
3207	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		484,041
3208	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND		15,000
Funds in Specific Appropriation 3208 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.			
3209	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		37,124
3210	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND		303,632
3211	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		26,145
TOTAL:	COURT OPERATIONS - SUPREME COURT		
	FROM GENERAL REVENUE FUND		9,281,781
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		9,281,781

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,550,700	
3212	SALARIES AND BENEFITS	POSITIONS	125.50
	FROM GENERAL REVENUE FUND		5,490,582
	FROM COURT EDUCATION TRUST FUND		1,169,104
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		417,776
	FROM FEDERAL GRANTS TRUST FUND		1,203,008
	FROM OPERATING TRUST FUND		87,150
3213	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	118,503	
	FROM COURT EDUCATION TRUST FUND		105,540
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		165,000

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	FROM FEDERAL GRANTS TRUST FUND		66,560
	FROM OPERATING TRUST FUND		115,104
3214	EXPENSES		
	FROM GENERAL REVENUE FUND	1,369,964	
	FROM COURT EDUCATION TRUST FUND		1,863,355
	FROM MEDIATION AND ARBITRATION TRUST FUND		315,824
	FROM FEDERAL GRANTS TRUST FUND		462,170
	FROM GRANTS AND DONATIONS TRUST FUND		89,493
	FROM OPERATING TRUST FUND		187,688
3215	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	508,155	
	FROM COURT EDUCATION TRUST FUND		10,000
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,500
	FROM FEDERAL GRANTS TRUST FUND		111,376
3216	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	117,584	
	FROM COURT EDUCATION TRUST FUND		158,448
	FROM MEDIATION AND ARBITRATION TRUST FUND		125,000
	FROM FEDERAL GRANTS TRUST FUND		124,018
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM OPERATING TRUST FUND		10,000
3217	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	614,135	
3218	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	46,860	
3219	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	189,010	
3220	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,398	
	FROM COURT EDUCATION TRUST FUND		4,608
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,633
	FROM FEDERAL GRANTS TRUST FUND		4,707
	FROM OPERATING TRUST FUND		246
3221	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,055,611	
	FROM FEDERAL GRANTS TRUST FUND		80,000
	FROM OPERATING TRUST FUND		338,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,545,802	
	FROM TRUST FUNDS		7,227,308
	TOTAL POSITIONS	125.50	
	TOTAL ALL FUNDS		16,773,110

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3222	SPECIAL CATEGORIES		
	DUE PROCESS CONTINGENCY FUND		
		POSITIONS	22.00

The positions authorized in Specific Appropriation 3222 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of

SECTION 7 - JUDICIAL BRANCH

these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	26,019,195	
3223	SALARIES AND BENEFITS	POSITIONS	384.00
	FROM GENERAL REVENUE FUND		32,574,984
	FROM OPERATING TRUST FUND		1,000,000
From the funds in Specific Appropriation 3223, \$1,000,000 from the Operating Trust Fund is provided in salaries and benefits for employees in the First District Court of Appeals for workload associated with Worker's Compensation.			
3224	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		127,419
3225	EXPENSES		
	FROM GENERAL REVENUE FUND		2,183,826
3226	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		95,645
3227	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND		84,373
3228	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		877,047
3229	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		106,019
3230	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND		425,300
3231	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		110,757
3232	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		176,782
TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	36,762,152	
	FROM TRUST FUNDS		1,000,000
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		37,762,152

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	179,443,256	
3234	SALARIES AND BENEFITS	POSITIONS	2,618.00
	FROM GENERAL REVENUE FUND		220,271,973
	FROM MEDIATION AND ARBITRATION TRUST		421,539
	FUND		6,110,761
	FROM FEDERAL GRANTS TRUST FUND		6,068,368
	FROM OPERATING TRUST FUND		
3235	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		151,018

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3236	EXPENSES		
	FROM GENERAL REVENUE FUND	7,752,255	
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		111,294
	FROM FEDERAL GRANTS TRUST FUND		144,216
	FROM OPERATING TRUST FUND		61,959
3237	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	694,150	
3238	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	1,689,864	
3239	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND	144,000	
3240	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,466,243	
3241	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,491,765	
3242	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT TO JURORS AND		
	WITNESSES		
	FROM GENERAL REVENUE FUND	4,536,910	
3243	SPECIAL CATEGORIES		
	MEALS AND LODGING FOR JURORS		
	FROM GENERAL REVENUE FUND	215,825	
3244	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,248,264	
3245	SPECIAL CATEGORIES		
	STATEWIDE GRAND JURY - EXPENSES		
	FROM GENERAL REVENUE FUND	149,281	
3246	SPECIAL CATEGORIES		
	MEDIATION/ARBITRATION SERVICES		
	FROM GENERAL REVENUE FUND	1,062,040	
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		2,245,292
3247	SPECIAL CATEGORIES		
	STATE COURTS DUE PROCESS COSTS		
	FROM GENERAL REVENUE FUND	21,274,196	
	FROM OPERATING TRUST FUND		504,930
3248	SPECIAL CATEGORIES		
	STATE-FUNDED SERVICES COST RECOVERY		
	FROM OPERATING TRUST FUND		600,000
3249	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	729,691	
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		498
	FROM FEDERAL GRANTS TRUST FUND		36,621
3250	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	108,500	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - CIRCUIT COURTS		
FROM GENERAL REVENUE FUND	263,834,957	
FROM TRUST FUNDS		16,456,496
TOTAL POSITIONS	2,618.00	
TOTAL ALL FUNDS		280,291,453

COURT OPERATIONS - COUNTY COURTS

APPROVED SALARY RATE	53,570,802	
3251 SALARIES AND BENEFITS	POSITIONS	619.00
FROM GENERAL REVENUE FUND		71,110,458
3252 EXPENSES		
FROM GENERAL REVENUE FUND		3,846,486
3253 SPECIAL CATEGORIES		
ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
FROM GENERAL REVENUE FUND	5,000	

Funds are provided in Specific Appropriation 3253 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3254 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	212,500	
3255 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	87,763	
3256 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	161,268	
TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	75,423,475	
TOTAL POSITIONS	619.00	
TOTAL ALL FUNDS		75,423,475

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	310,936	
3257 SALARIES AND BENEFITS	POSITIONS	5.00
FROM GENERAL REVENUE FUND		390,459
3258 EXPENSES		
FROM GENERAL REVENUE FUND		154,890
3259 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND		1,706
3260 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	145,436	
3261 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	13,031	
3262 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM GENERAL REVENUE FUND	190,835	

Funds in Specific Appropriation 3262 are to be used only for case

SECTION 7 - JUDICIAL BRANCH

expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3263	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,247	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
	FROM GENERAL REVENUE FUND	897,604	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		897,604
	TOTAL OF SECTION 7	POSITIONS	3,870.50
	FROM GENERAL REVENUE FUND	395,745,771	
	FROM TRUST FUNDS		24,683,804
	TOTAL ALL FUNDS		420,429,575

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - Fiscal Year 2008-2009
 1. Funds in Specific Appropriation 2175 are provided for compensation and benefit enhancements.

2. SALARIES

Funding is provided in current agency budgets to continue the salaries of the named elected officers and full-time members of commissions. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

7/1/08

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Governor.....	\$ 132,932
Lieutenant Governor.....	127,399
Chief Financial Officer.....	131,604
Attorney General.....	131,604
Agriculture, Commissioner of.....	131,604
Supreme Court Justice.....	161,200
Judges-District Courts of Appeal.....	153,140
Judges-Circuit Courts.....	145,080
Judges-County Courts.....	137,020
Commissioner-Public Service Commission.....	132,690
Public Employees Relations Commission Chair..	97,744
Public Employees Relations Commission Commissioners.....	92,575
Parole and Probation Board Member.....	92,575
State Attorneys.....	153,140
Public Defenders.....	153,140

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state share of life, disability, State Group Health, and health maintenance organization insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

- 1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.
- 2) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE: All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one twelfth(1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to Lake-Sumter Community College for Classrooms/Health/Science Consortia Prototype Building complete (ce) for \$1,235,702, shall revert immediately and is appropriated for temporary lab facilities, infrastructure and parking improvements at the South Lake Center.

SECTION 10. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to South Florida Community College for Classrooms/Health/Science Consortia Prototype Building complete (ce) for \$1,391,902, shall revert immediately and is appropriated for the Remodeling/Renovation of the Administration, Nursing, Fine Arts and Science Buildings with addition - Main partial project.

SECTION 11. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to Hillsborough Community

College for Remodeling/Renovation of the Administration, Science and Student Services Buildings -Plant City for \$3,198,464, shall revert immediately and is appropriated for upgrading the College's District-wide telecommunication system for an emergency notification and response alert system.

SECTION 12. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to Seminole Community College for Workforce/Classrooms, Technology Labs with land - I-4 Heathrow Special Purpose Center complete (ce) for \$5,259,322, shall revert immediately and is appropriated for Classrooms, Labs, Student Services Building with Land - Phase I at Altamonte Center.

SECTION 13. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to St. Petersburg College for Remodeling/Renovation of the Social Science and Arts Buildings to Vet Tech - Clearwater partial for \$1,008,744, shall revert immediately and is appropriated for construction of the new Veterinary Technology Program Building in cooperation with the Pinellas County School Board at the new Veterinary Technology Center in Seminole.

SECTION 14. The unexpended balance from Specific Appropriation 3 of Chapter 2006-25, Laws of Florida, provided to St. Petersburg College to Construct Classrooms, Academic and Support Space - Clearwater for \$575,898, shall revert immediately and is appropriated along with the private donor match of the same amount for construction of the new Veterinary Technology Program Building in cooperation with the Pinellas County School Board at the new Veterinary Technology Center in Seminole.

SECTION 15. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to St. Petersburg College to Construct Classrooms, Academic and Support Space - Clearwater for \$6,884,999, shall revert immediately and is appropriated for construction of the new Veterinary Technology Program Building in cooperation with the Pinellas County School Board at the new Veterinary Technology Center in Seminole.

SECTION 16. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to Tallahassee Community College to Remodeling/Renovation of the old Residence to an Executive Leadership Training Building at the Pat Thomas Law Enforcement Academy for \$2,595,423, shall revert immediately and is appropriated for construction of Multipurpose Building for classrooms and large meeting rooms at the same site.

SECTION 17. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to Indian River Community College to Remodeling/Renovation Classrooms/Labs Buildings 9 and 21 - Main for \$2,257,280, shall revert immediately and is appropriated for Remodeling/Renovation Classrooms/Labs Buildings 9, 21, 38 and 39 - Main.

SECTION 18. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to Florida Keys Community College to Remodeling/Renovation Library Computer and Multimedia Labs - Main for \$485,000, shall revert immediately and is appropriated for the construction of a Marine Propulsion Building.

SECTION 19. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Seminole Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Sanford/Lake Mary Campus.

2. Seminole Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Altamonte Center.

3. Hillsborough Community College - Acquire by donation land/facilities consisting of two existing facilities totaling 4,150 gross square feet and tennis courts to be used in conjunction with courses currently offered at the Dale Mabry Campus.

4. Hillsborough Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for a Special Purpose Center for workforce development training in the Riverview area.

5. Polk Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the Advance Manufacturing Technologies Center at the State Board of Education approved Clear Springs Special Purpose Center in Bartow.

6. Polk Community College - Acquire land/facilities and/or construct/remodel/renovate facilities for classrooms, labs, offices, support facilities and parking to house new and existing public safety programs in Winter Haven.

7. Daytona Beach Community College - Acquire up to seventeen (17) relocatables for classrooms and labs to handle enrollment increases at the Flagler and Deltona Centers.

SECTION 20. The unexpended balance from Specific Appropriation 19 of Chapter 2005-70, Laws of Florida, provided to Gulf Coast Community College for Remodeling/Renovation of the Technology Building with Tech Lab additions - Main partial for \$420,000, shall revert immediately and is appropriated for the construction of Corporate Training and Technology Center on the Main Campus in Panama City.

SECTION 21. The unexpended balance from Specific Appropriation 30 of Chapter 2006-25, Laws of Florida, provided to Gulf Coast Community College for Remodeling/Renovation of the Technology Building with Tech Lab additions - Main partial for \$3,754,369, shall revert immediately and is appropriated for the construction of Corporate Training and Technology Center on the Main Campus in Panama City.

SECTION 22. The unexpended balance from Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, provided to Gulf Coast Community College for Remodeling/Renovation of the Technology Building with Tech Lab additions - Main partial for \$3,445,631, shall revert immediately and is appropriated for the construction of Corporate Training and Technology Center on the Main Campus in Panama City.

SECTION 23. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

1. UF - Central Laundry Facility
2. UF - Bryant Space Center
3. UF - Infirmary
4. UF - UF Foundation Building #2
5. UF - UF Foundation Garage
6. UF - East Campus Office Building
7. UF/IFAS - Everglades Research & Education Center - Belle Glade
8. UF/IFAS - SW Florida Research & Education Center -Immokalee
9. FSU - College of Medicine, Immokalee Clinic.
10. USF - USF-Health Major Ren/Remo/Addition Research and Clsrm Space
11. USF - USF-Health Medical Faculty Office Building
12. USF - Joint Use Track Facility
13. USF - Sun Dome Expansion, Academic Excellence Room
14. USF - Joint Military Science Leadership Center-Phase IIB
15. USF - Magnolia Hall
16. FAU - Aristotle Center
17. FAU - Pine Jog Educational Facility
18. UCF - Physical Sciences Building
19. UCF - University Tower
20. UCF - Bio-Molecular Annex
21. UCF - Career Services & Experiential Learning
22. UCF - Bio-Medical Enhancement
23. UCF - Laboratory Instruction Building
24. UCF - Green House
25. UCF - Bennett Building
26. UCF - Visitor Information Building
27. UCF - Medical Library
28. UCF - Honors Living and Learning Center

29. UCF - Bio-Medical Science Center
30. UCF - Research Pavilion
31. UCF - University Tech Center (Suites 300, 360, 390, and 200)
32. UCF - Orlando Tech Center
33. UCF - Academic Center
34. FIU - Department of Health/FIU Public Health Building
35. UNF - The Auchter Building
36. FAMU - University Transitional Facility

SECTION 24. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

FAMU Bragg Stadium Renovation
USF Athletic District - Sun Dome
USF Athletic District
FAU Innovation Village Stadium
UF East Campus Office Building

SECTION 25. The Agency for Health Care Administration is authorized to transfer \$3,093,148 from the unreserved cash balance of the Medical Care Trust Fund to satisfy outstanding obligations to the Agency for Health Care Administration for Gadsden Community Hospital, Weems Hospital and Calhoun-Liberty Hospital as of June 30, 2008.

SECTION 26. The unexpended balance of non-recurring general revenue funds appropriated to the Department of Elderly Affairs in chapter 2007-114, Laws of Florida, related to caregivers for adults, shall revert immediately and is appropriated for the 2008-2009 fiscal year for the purpose of the original appropriation.

SECTION 27. The sum of \$15,000,000 from unexpended funds in Specific Appropriation 1702 of chapter 2006-25, Laws of Florida, to the Department of Environmental Protection to acquire land to mitigate flowage concerns from the Biscayne Bay and C-111 projects shall revert immediately and is appropriated to the department for the Miami River Dredging Project and the design and construction of Comprehensive Everglades Restoration Plan C-111 Spreader Canal Project upon approval pursuant to section 373.026(8)(b), Florida Statutes.

SECTION 28. The sum of \$55,000,000 in non-recurring funds is appropriated from the General Revenue Fund for Fiscal Year 2007-2008 to the Department of Corrections for the purpose of funding Fiscal Year 2007-2008 operational deficits. This section shall take effect upon becoming law.

SECTION 29. The sum of \$10,000,000 in non-recurring funds is appropriated from the General Revenue Fund for Fiscal Year 2007-2008 to the Justice Administrative Commission for the purpose of alleviating a projected deficit in appropriations provided for private court-appointed counsel and associated due process expenses for cases appointed prior to the effective date of Chapter No. 2007-62, Laws of Florida. This section shall take effect upon becoming law.

SECTION 30. The Justice Administrative Commission shall submit a budget amendment pursuant to chapter 216, Florida Statutes transferring \$9,558,486 in general revenue from the five Regional Conflict Counsels to the Conflict/Dependency Liability appropriation category for use in the 2007-2008 fiscal year. This section shall take effect upon becoming law.

SECTION 31. The unexpended balance of non-recurring funds appropriated in section 35 of chapter 2007-72, Laws of Florida, for the Department of Military Affairs Family Readiness Program shall revert immediately and \$400,000 is appropriated for Fiscal Year 2008-2009 to provide need-based assistance to the family members eligible under section 250.5206, Florida Statutes. The department may use \$92,000 of the appropriation for Other Personal Services staff in support of the program.

SECTION 32. The unexpended balance of funds from Specific Appropriation 3186 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated for the 2008-09 fiscal year for the same purpose. From the funds provided for this purpose, the Department of Revenue shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to conduct the review of the child support

guidelines schedule in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts, and submit a final report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 14, 2008. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the review for a period of time ending no later than June 30, 2009.

SECTION 33. The unexpended balance of funds appropriated in section 28 of chapter 2007-72, Laws of Florida, to the Department of Management Services shall revert immediately and is appropriated for the 2008-2009 fiscal year for the original purpose.

SECTION 34. The following unexpended balances of funds appropriated from the General Revenue Fund for the expansion of the First District Court of Appeals, for the planning, design, and construction of the Capital Circle Office Complex and debt service shall revert immediately:

Specific Appropriations 2847, 2853, and 3259C of chapter 2006-25, Laws of Florida; and Specific Appropriations 2934, 2934A, and 3347A of chapter 2007-72, Laws of Florida.

\$9,684,173 in non-recurring funds from the General Revenue Fund is appropriated for Fiscal Year 2007-2008 to the State Board of Administration to provide for the defeasance and redemption of the State of Florida, Department of Management Services, Florida Facilities Pool Revenue Bonds, Series 2007A (the "Bonds"), including any payments necessary or incidental to the defeasance and redemption of the Bonds. The Department of Management Services and the Division of Bond Finance are directed to use the funds appropriated in this section to implement such defeasance and redemption, and are further directed to take all actions determined to be necessary or desirable to implement such defeasance and redemption. This section is effective upon becoming a law.

SECTION 35. The following unexpended balances of funds appropriated from the Public Facilities Financing Trust Fund to the Department of Management Services for the expansion of the First District Court of Appeals, for the planning, design, and construction of the Capital Circle Office Complex and debt service shall revert immediately:

Specific Appropriation 2644A of chapter 2005-70, Laws of Florida; Specific Appropriation 2847 of chapter 2006-25, Laws of Florida; and Section 64 of chapter 2007-196, Laws of Florida.

The unexpended cash balance, plus interest earnings, of the bond proceeds appropriated from the Public Facilities Financing Trust Fund in Specific Appropriation 2847 of chapter 2006-25, Laws of Florida, is appropriated for Fiscal Year 2007-2008 to the State Board of Administration, Division of Bond Finance, to provide for the defeasance and redemption of the State of Florida, Department of Management Services, Florida Facilities Pool Revenue Bonds, Series 2007A, (the "Bonds") including any payments necessary or incidental to the defeasance and redemption of the Bonds. The Department of Management Services shall transfer immediately the cash balance, plus interest earnings, of the bond proceeds appropriated in Specific Appropriation 2847 of chapter 2006-25, Laws of Florida to the State Board of Administration, Division of Bond Finance. The Department of Management Services and the Division of Bond Finance are directed to utilize the unexpended cash balance appropriated and transferred by this section to implement such defeasance and redemption, and are further directed to take all actions determined to be necessary or desirable to implement such defeasance and redemption. This section is effective upon becoming a law.

SECTION 36. The unexpended balance of the funds appropriated in Specific Appropriation 1621W of chapter 2007-72, Laws of Florida, to the Department of Community Affairs related to the pilot program in Brevard, Pasco, Polk, and Orange counties for the purpose of deploying unlimited complete, time-sensitive notices to warn against disasters shall revert immediately and is appropriated for the 2008-2009 fiscal year to the Department of Community Affairs to extend the procurement under Request for Proposal Number DEM 6/07-10, "Emergency Notification System Pilot Program", for an additional five month period to provide for a one-year duration of the pilot program in Brevard, Pasco, Polk, and Orange counties, and to allow the ability for the Division of Emergency Management and the Executive Office of the Governor to communicate by voice and text messages with state employees, county emergency management directors and staff, university and community college

emergency management directors and staff, mayors, and county commissioners. Upon completion of the pilot program, the Division of Emergency Management shall report to the Governor, the Speaker of the House of Representatives, and the President of the Senate on the success of the program, the benefits of such a program to the state's system of emergency management, preparedness and response, and options to implement such a program statewide, including implementation costs and potential funding sources. The report shall be submitted within 30 days of completion of the pilot program.

SECTION 37. The unexpended balance of funds provided in section 36 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated for the 2008-2009 fiscal year for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 38. The sum of \$250,000,000 is appropriated from General Revenue Fund on a non-recurring basis to the State Board of Administration for purposes of the Insurance Capital Build-Up Incentive Program established pursuant to s. 215.5595, Florida Statutes. This appropriation is contingent upon Citizens Property Insurance Corporation transferring \$250,000,000 to General Revenue Fund for this purpose as provided by law. Costs and fees incurred by the State Board of Administration in administering this program, including fees for investment services, shall be paid from the funds appropriated by this section.

SECTION 39. Pursuant to s. 215.32(2)(b)4.a., Florida Statutes, \$659,108,840 from unobligated cash balance amounts specified from the following trust funds shall be transferred to General Revenue Fund for Fiscal Year 2008-2009:

DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	2,000,000
Financial Institutions' Regulatory Trust Fund.....	5,000,000
Insurance Regulatory Trust Fund.....	12,000,000
Regulatory Trust Fund.....	5,000,000
Workers' Compensation Administration Trust Fund.....	15,000,000
DEPARTMENT OF BUSINESS REGULATION	
Division of Florida Land Sales, Condominiums, and Mobile	
Homes Trust Fund.....	10,000,000
Hotel and Restaurant Trust Fund.....	11,000,000
Professional Regulation Trust Fund.....	5,500,000
PUBLIC SERVICE COMMISSION	
Florida Public Service Regulatory Trust Fund.....	5,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Recreation Lands Trust Fund.....	54,000,000
Invasive Plant Control Trust Fund.....	52,000,000
Ecosystem Management and Restoration Trust Fund.....	28,900,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
General Inspection Trust Fund.....	300,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Marine Resources Conservation Trust Fund.....	1,930,000
AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration Trust Fund.....	6,000,000
Displaced Homemaker Trust Fund.....	900,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Government Housing Trust Fund.....	279,500,000
State Housing Trust Fund.....	53,700,000
Grants and Donations Trust Fund.....	120,006
EXECUTIVE OFFICE OF THE GOVERNOR	
Tourism Promotional Trust Fund.....	6,600,000
Florida International Trade and Promotion Trust Fund.....	3,000,000
DEPARTMENT OF EDUCATION	
University Concurrency Trust Fund.....	43,658,834
Alec P. Courtelis Capital Facilities Matching Trust Fund....	13,000,000
Capital Improvement Fee Trust Fund.....	45,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 40. 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 41. Except as otherwise provided herein, this act shall take effect July 1, 2008, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2008, then it shall operate retroactively to July 1, 2008.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	111,459.00	
FROM GENERAL REVENUE FUND	26116,481,558	
FROM TRUST FUNDS		38907,568,806
TOTAL ALL FUNDS		65024,050,364
TOTAL APPROVED SALARY RATE	4565,922,713	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HB 5001 FY 08-09
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,282.5			75.9	7,567.4	12,925.8	111,459.00
B - AID TO LOC GOV - OPERATION	12,205.4	585.8		282.9	4,816.1	17,890.2	
C - PYMT OF PEN, BEN & CLAIMS	207.6	509.7			58.7	775.9	
D - PASS THRU/ST & FED FUNDS	2,769.6	221.4			3,384.3	6,375.3	
E - MEDICAID AND TANF	5,053.3			105.6	9,996.1	15,155.0	
H - TRANS TO OTHER ENTITIES	108.0				225.2	333.3	
TOTAL OPERATING	25,626.5	1,316.9		464.3	26,047.8	53,455.5	111,459.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS					4.1	4.1	
J - ST CAPITAL OUTLAY - AGENCY	424.6				486.1	910.8	
K - STATE CAPITAL OUTLAY - DOT					6,884.1	6,884.1	
L - STATE CAPITAL OUTLAY-PECO		166.9	1,215.8			1,382.7	
M - AID TO LOC GOVT-CAP OUTLAY	34.3		.3		425.8	460.4	
N - DEBT SERVICE	31.0	150.3	980.0		765.1	1,926.4	
TOTAL FIXED CAPITAL OUTLAY	490.0	317.2	2,196.1		8,565.2	11,568.5	
TOTAL ITEM. OF EXPENDITURES	26,116.5	1,634.2	2,196.1	464.3	34,613.0	65,024.1	111,459.00

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		585,811,582	585,811,582
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		585,811,582	585,811,582
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		509,679,577	509,679,577
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		509,679,577	509,679,577
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		221,432,089	221,432,089
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		221,432,089	221,432,089
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		166,934,217	166,934,217
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		166,934,217	166,934,217
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		150,310,506	150,310,506
	-----	-----	-----
TOTAL DEBT SERVICE		150,310,506	150,310,506
	=====	=====	=====
TOTAL SECTION 1		1634,167,971	1634,167,971
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1634,167,971	1634,167,971
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1316,923,248	1316,923,248
FIXED CAPITAL OUTLAY		317,244,723	317,244,723
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	189,505,424	46,767,057	236,272,481
STATE FUNDS - MATCHING	41,431,063	662,472	42,093,535
FEDERAL FUNDS		408,543,303	408,543,303
TRANS/RECIPIENT/FED FUNDS		480,113	480,113
	-----	-----	-----
TOTAL STATE OPERATIONS			2,624.50
			687,389,432
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10305,895,199	1107,353,056	11413,248,255
STATE FUNDS - MATCHING	28,163,113		28,163,113
FEDERAL FUNDS		85,691,764	85,691,764
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TOTAL AID TO LOC GOV - OPERATION	10334,058,312	1193,044,820	11527,103,132
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	HB 5001 FY 08-09		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	168,070,972	325,109	168,396,081
FEDERAL FUNDS		25,193,470	25,193,470
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	168,070,972	25,518,579	193,589,551
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2767,298,382	38,674,827	2805,973,209
FEDERAL FUNDS		2245,427,344	2245,427,344
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2767,298,382	2286,102,171	5053,400,553
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	880,066	653,266	1,533,332
STATE FUNDS - MATCHING	103,040	32,476	135,516
FEDERAL FUNDS		598,155	598,155
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TOTAL TRANS TO OTHER ENTITIES	983,106	1,283,897	2,267,003
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - MATCHING		141,000,000	141,000,000
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TOTAL ST CAPITAL OUTLAY - AGENCY		141,000,000	141,000,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		1215,800,000	1215,800,000
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TOTAL STATE CAPITAL OUTLAY-PECO		1215,800,000	1215,800,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		300,000	300,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY		300,000	300,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1137,973,317	1137,973,317
	-----	-----	-----
TOTAL DEBT SERVICE		1137,973,317	1137,973,317
	=====	=====	=====
			2,624.50
TOTAL SECTION 2	13501,347,259	6457,475,729	19958,822,988
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	13431,650,043	3547,846,632	16979,496,675
STATE FUNDS - MATCHING	69,697,216	141,694,948	211,392,164
FEDERAL FUNDS		2765,454,036	2765,454,036
TRANS/RECIPIENT/FED FUNDS		2,480,113	2,480,113
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	13501,347,259	3962,402,412	17463,749,671
FIXED CAPITAL OUTLAY		2495,073,317	2495,073,317
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	195,561,779	814,554,373	1010,116,152
STATE FUNDS - MATCHING	545,171,909	705,939,853	1251,111,762
FEDERAL FUNDS		1618,941,295	1618,941,295
TRANS/RECIPIENT/FED FUNDS		52,569,189	52,569,189
	-----	-----	-----
TOTAL STATE OPERATIONS	740,733,688	3192,004,710	22,451.50 3932,738,398
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	907,147,318	216,345,793	1123,493,111
STATE FUNDS - MATCHING	435,617,669	220,762,065	656,379,734
FEDERAL FUNDS		1675,391,224	1675,391,224
TRANS/RECIPIENT/FED FUNDS		92,004,414	92,004,414
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1342,764,987	2204,503,496	3547,268,483
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,075,988	1,629,006	19,704,994
STATE FUNDS - MATCHING	1,002,568		1,002,568
FEDERAL FUNDS		760,000	760,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	19,078,556	2,389,006	21,467,562
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,000,000	1,000,000	3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	22,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	6,003,960	876,992	6,880,952
STATE FUNDS - MATCHING	5047,343,221	1907,841,310	6955,184,531
FEDERAL FUNDS		7619,409,272	7619,409,272
TRANS/RECIPIENT/FED FUNDS		573,533,574	573,533,574
	-----	-----	-----
TOTAL MEDICAID AND TANF	5053,347,181	10101,661,148	15155,008,329
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	20,072,115	8,527,082	28,599,197
STATE FUNDS - MATCHING	26,351,883	1,036,966	27,388,849
FEDERAL FUNDS		19,258,904	19,258,904
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	46,423,998	28,822,952	75,246,950
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		16,541,856	16,541,856
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		16,541,856	16,541,856
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
			22,451.50
TOTAL SECTION 3 POSITIONS	7204,348,410	15576,211,486	22780,559,896
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1148,861,160	1067,009,062	2215,870,222
STATE FUNDS - MATCHING	6055,487,250	2835,580,194	8891,067,444
FEDERAL FUNDS		10955,515,053	10955,515,053
TRANS/RECIPIENT/FED FUNDS		718,107,177	718,107,177
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7204,348,410	15552,135,670	22756,484,080
FIXED CAPITAL OUTLAY		24,075,816	24,075,816
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3138,510,755	335,773,151	3474,283,906
STATE FUNDS - MATCHING	17,454,200	9,290,423	26,744,623
FEDERAL FUNDS		42,039,099	42,039,099
TRANS/RECIPIENT/FED FUNDS		44,554,794	44,554,794
	-----	-----	-----
TOTAL STATE OPERATIONS POSITIONS	3155,964,955	431,657,467	46,666.00
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	248,081,887	41,232,667	289,314,554
STATE FUNDS - MATCHING	18,931,772		18,931,772
FEDERAL FUNDS		51,274,029	51,274,029
TRANS/RECIPIENT/FED FUNDS		3,046,960	3,046,960
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	267,013,659	95,553,656	362,567,315
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		19,353,363	19,353,363
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		26,908,082	26,908,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,501,252	5,501,252
FEDERAL FUNDS		46,911,023	46,911,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		52,412,275	52,412,275
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	19,333,098	7,073,337	26,406,435
STATE FUNDS - MATCHING	41,684	28,716	70,400
FEDERAL FUNDS		35,563,929	35,563,929
TRANS/RECIPIENT/FED FUNDS		85,551	85,551
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	19,374,782	42,751,533	62,126,315
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	418,000,000		418,000,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	418,000,000		418,000,000
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	31,023,825		31,023,825
TOTAL DEBT SERVICE	31,023,825		31,023,825
	=====	=====	=====
			46,666.00
TOTAL SECTION 4	3891,377,221	649,283,013	4540,660,234
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3854,949,565	408,933,770	4263,883,335
STATE FUNDS - MATCHING	36,427,656	9,319,139	45,746,795
FEDERAL FUNDS		183,342,799	183,342,799
TRANS/RECIPIENT/FED FUNDS		47,687,305	47,687,305
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3442,353,396	649,283,013	4091,636,409
FIXED CAPITAL OUTLAY	449,023,825		449,023,825
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	180,617,564	1328,571,926	1509,189,490
STATE FUNDS - MATCHING	14,329,627	46,483,217	60,812,844
FEDERAL FUNDS		196,652,259	196,652,259
TRANS/RECIPIENT/FED FUNDS		4,391,907	4,391,907
	-----	-----	-----
			16,845.25
TOTAL STATE OPERATIONS	194,947,191	1576,099,309	1771,046,500
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,924,000	73,215,054	77,139,054
STATE FUNDS - MATCHING		562,612	562,612
FEDERAL FUNDS		47,160,819	47,160,819
TRANS/RECIPIENT/FED FUNDS		70,485,605	70,485,605
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,924,000	191,424,090	195,348,090
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		246,987,868	246,987,868
STATE FUNDS - MATCHING		18,180,244	18,180,244
FEDERAL FUNDS		578,314,672	578,314,672
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		843,482,784	843,482,784
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,658,732	102,254,861	103,913,593
STATE FUNDS - MATCHING	21,204,103	30,080	21,234,183
FEDERAL FUNDS		427,503	427,503
TRANS/RECIPIENT/FED FUNDS		9,023	9,023
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	22,862,835	102,721,467	125,584,302
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		1,627,200	1,627,200
TOTAL STATE CAPITAL OUTLAY - DMS		1,627,200	1,627,200
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		283,056,163	283,056,163
STATE FUNDS - MATCHING		1,817,500	1,817,500
FEDERAL FUNDS		4,926,989	4,926,989
TRANS/RECIPIENT/FED FUNDS		5,020,000	5,020,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		294,820,652	294,820,652
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5152,143,714	5152,143,714
STATE FUNDS - MATCHING		134,468,601	134,468,601
FEDERAL FUNDS		1597,476,317	1597,476,317
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		6884,088,632	6884,088,632
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	1,100,000	304,878,519	305,978,519
STATE FUNDS - MATCHING	14,600,000	100,000	14,700,000
FEDERAL FUNDS		73,279,788	73,279,788
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	15,700,000	378,258,307	393,958,307
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		577,252,346	577,252,346
	-----	-----	-----
TOTAL DEBT SERVICE		577,252,346	577,252,346
	=====	=====	=====
			16,845.25
TOTAL SECTION 5	237,434,026	10849,774,787	11087,208,813
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	187,300,296	8069,987,651	8257,287,947
STATE FUNDS - MATCHING	50,133,730	201,642,254	251,775,984
FEDERAL FUNDS		2498,238,347	2498,238,347
TRANS/RECIPIENT/FED FUNDS		79,906,535	79,906,535
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	221,734,026	2713,727,650	2935,461,676
FIXED CAPITAL OUTLAY	15,700,000	8136,047,137	8151,747,137
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	526,602,309	1472,421,937	1999,024,246
STATE FUNDS - MATCHING	43,573,172	8,158,604	51,731,776
FEDERAL FUNDS		449,339,835	449,339,835
TRANS/RECIPIENT/FED FUNDS		32,508,509	32,508,509
	-----	-----	-----
TOTAL STATE OPERATIONS	570,175,481	1962,428,885	2532,604,366
	=====	=====	=====
			19,001.25
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	86,605,369	444,117,023	530,722,392
STATE FUNDS - MATCHING	170,904,852	20,172,546	191,077,398
FEDERAL FUNDS		950,116,888	950,116,888
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	257,510,221	1414,406,457	1671,916,678
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	15,677,233	3,870,445	19,547,678
TOTAL PYMT OF PEN, BEN & CLAIMS	15,677,233	3,870,445	19,547,678
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		179,518,342	179,518,342
STATE FUNDS - MATCHING	322,600		322,600
TOTAL PASS THRU/ST & FED FUNDS	322,600	179,518,342	179,840,942
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,009,434	27,930,740	38,940,174
STATE FUNDS - MATCHING	6,291,802	659,206	6,951,008
FEDERAL FUNDS		20,861,012	20,861,012
TRANS/RECIPIENT/FED FUNDS		167,692	167,692
TOTAL TRANS TO OTHER ENTITIES	17,301,236	49,618,650	66,919,886
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		2,500,000	2,500,000
TOTAL STATE CAPITAL OUTLAY - DMS		2,500,000	2,500,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,642,100		6,642,100
FEDERAL FUNDS		33,749,000	33,749,000
TOTAL ST CAPITAL OUTLAY - AGENCY	6,642,100	33,749,000	40,391,100
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	18,600,000	40,000,000	58,600,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	18,600,000	40,000,000	58,600,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		29,880,237	29,880,237
TOTAL DEBT SERVICE		29,880,237	29,880,237
	=====	=====	=====
			19,001.25
TOTAL SECTION 6	886,228,871	3715,972,016	4602,200,887
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	665,136,445	2197,738,724	2862,875,169
STATE FUNDS - MATCHING	221,092,426	31,490,356	252,582,782
FEDERAL FUNDS		1454,066,735	1454,066,735
TRANS/RECIPIENT/FED FUNDS		32,676,201	32,676,201
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	860,986,771	3609,842,779	4470,829,550
FIXED CAPITAL OUTLAY	25,242,100	106,129,237	131,371,337
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		HB 5001 FY 08-09		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 7 - JUDICIAL BRANCH				
<u>OPERATING</u>				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		389,784,530	16,182,364	405,966,894
FEDERAL FUNDS			4,089,215	4,089,215
TRANS/RECIPIENT/FED FUNDS			4,363,912	4,363,912
		-----	-----	-----
	POSITIONS			3,870.50
TOTAL STATE OPERATIONS		389,784,530	24,635,491	414,420,021
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		144,000		144,000
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		144,000		144,000
		=====	=====	=====
PYMT OF PEN, BEN & CLAIMS				
STATE FUNDS - NONMATCHING		4,752,735		4,752,735
		-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		4,752,735		4,752,735
		=====	=====	=====
TRANS TO OTHER ENTITIES				
STATE FUNDS - NONMATCHING		1,064,506	6,985	1,071,491
FEDERAL FUNDS			34,768	34,768
TRANS/RECIPIENT/FED FUNDS			6,560	6,560
		-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		1,064,506	48,313	1,112,819
		=====	=====	=====
	POSITIONS			3,870.50
TOTAL SECTION 7		395,745,771	24,683,804	420,429,575
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		395,745,771	16,189,349	411,935,120
FEDERAL FUNDS			4,123,983	4,123,983
TRANS/RECIPIENT/FED FUNDS			4,370,472	4,370,472
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		395,745,771	24,683,804	420,429,575
FIXED CAPITAL OUTLAY				
		=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB 5001 FY 08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4620,582,361	4014,270,808	8634,853,169
STATE FUNDS - MATCHING	661,959,971	770,534,569	1432,494,540
FEDERAL FUNDS		2719,605,006	2719,605,006
TRANS/RECIPIENT/FED FUNDS		138,868,424	138,868,424
	-----	-----	-----
			111,459.00
TOTAL STATE OPERATIONS	5282,542,332	7643,278,807	12925,821,139
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11551,797,773	2468,075,175	14019,872,948
STATE FUNDS - MATCHING	653,617,406	241,497,223	895,114,629
FEDERAL FUNDS		2809,634,724	2809,634,724
TRANS/RECIPIENT/FED FUNDS		165,536,979	165,536,979
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12205,415,179	5684,744,101	17890,159,280
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	206,576,928	534,857,500	741,434,428
STATE FUNDS - MATCHING	1,002,568		1,002,568
FEDERAL FUNDS		33,508,189	33,508,189
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	207,579,496	568,365,689	775,945,185
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2769,298,382	693,114,378	3462,412,760
STATE FUNDS - MATCHING	322,600	18,180,244	18,502,844
FEDERAL FUNDS		2892,407,397	2892,407,397
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2769,620,982	3605,702,019	6375,323,001
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	6,003,960	876,992	6,880,952
STATE FUNDS - MATCHING	5047,343,221	1907,841,310	6955,184,531
FEDERAL FUNDS		7619,409,272	7619,409,272
TRANS/RECIPIENT/FED FUNDS		573,533,574	573,533,574
	-----	-----	-----
TOTAL MEDICAID AND TANF	5053,347,181	10101,661,148	15155,008,329
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	54,017,951	146,446,271	200,464,222
STATE FUNDS - MATCHING	53,992,512	1,787,444	55,779,956
FEDERAL FUNDS		76,744,271	76,744,271
TRANS/RECIPIENT/FED FUNDS		268,826	268,826
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	108,010,463	225,246,812	333,257,275
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		1,627,200	1,627,200
STATE FUNDS - MATCHING		2,500,000	2,500,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		4,127,200	4,127,200
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	424,642,100	299,598,019	724,240,119
STATE FUNDS - MATCHING		142,817,500	142,817,500
FEDERAL FUNDS		38,675,989	38,675,989
TRANS/RECIPIENT/FED FUNDS		5,020,000	5,020,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	424,642,100	486,111,508	910,753,608
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5152,143,714	5152,143,714
STATE FUNDS - MATCHING		134,468,601	134,468,601
FEDERAL FUNDS		1597,476,317	1597,476,317
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		6884,088,632	6884,088,632
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		1382,734,217	1382,734,217
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		1382,734,217	1382,734,217
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	19,700,000	352,712,479	372,412,479
STATE FUNDS - MATCHING	14,600,000	100,000	14,700,000
FEDERAL FUNDS		73,279,788	73,279,788
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	34,300,000	426,092,267	460,392,267
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	31,023,825	1895,416,406	1926,440,231
	-----	-----	-----
TOTAL DEBT SERVICE	31,023,825	1895,416,406	1926,440,231
	=====	=====	=====
			111,459.00
TOTAL ALL SECTIONS	26116,481,558	38907,568,806	65024,050,364
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19683,643,280	16941,873,159	36625,516,439
STATE FUNDS - MATCHING	6432,838,278	3219,726,891	9652,565,169
FEDERAL FUNDS		17860,740,953	17860,740,953
TRANS/RECIPIENT/FED FUNDS		885,227,803	885,227,803
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	25626,515,633	27828,998,576	53455,514,209
FIXED CAPITAL OUTLAY	489,965,925	11078,570,230	11568,536,155
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....		1,316.9				1,316.9	
TOTAL SECTION 1		1,316.9				1,316.9	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	13,501.3				3,962.4	17,463.7	2,624.50
TOTAL SECTION 2	13,501.3				3,962.4	17,463.7	2,624.50
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....	366.0					366.0	
EDUCATION/PUBLIC SCHOOLS....	9,677.2	402.3			2,578.5	12,658.0	
EDUCATION/COMM COLLEGES....	985.9	135.7				1,121.5	
EDUCATION/UNIVERSITIES.....	2,122.8	269.3			1,029.4	3,421.6	
EDUCATION/OTHER.....	349.4	509.7			354.5	1,213.6	2,624.50
TOTAL EDUCATION RECAP	13,501.3	1,316.9			3,962.4	18,780.7	2,624.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,584.2			170.8	10,902.7	15,657.7	1,677.50
AGENCY/PERSONS WITH DISABL....	503.2			10.0	612.2	1,125.5	3,711.00
CHILDREN & FAMILY SERVICES....	1,436.5			147.6	1,215.6	2,799.6	12,822.00
ELDER AFFAIRS, DEPT OF.....	117.2			24.8	204.0	346.0	411.50
HEALTH, DEPT OF.....	549.8			111.1	2,108.1	2,769.0	3,152.00
VETERANS' AFFAIRS, DEPT OF....	13.4				45.3	58.7	677.50
TOTAL SECTION 3	7,204.3			464.3	15,087.8	22,756.5	22,451.50
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,208.3				79.4	2,287.8	28,598.50
JUSTICE ADMINISTRATION.....	645.4				79.6	725.1	9,767.00
JUVENILE JUSTICE, DEPT OF....	444.6				192.3	636.9	4,900.00
LAW ENFORCEMENT, DEPT OF.....	103.4				162.4	265.7	1,947.00
LEGAL AFFAIRS/ATTY GENERAL....	38.6				135.6	174.2	1,328.50
PAROLE COMMISSION.....	2.0					2.0	125.00
TOTAL SECTION 4	3,442.4				649.3	4,091.6	46,666.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	118.5				202.1	320.6	3,739.75
COMMUNITY AFFAIRS,DEPT OF.....	29.7				973.4	1,003.0	352.00
ENVIR PROTECTION, DEPT OF.....	27.0				452.1	479.1	3,655.00
FISH/WILDLIFE CONSERV COMM....	46.6				205.8	252.4	1,823.50
TRANSPORTATION, DEPT OF.....					880.3	880.3	7,275.00
TOTAL SECTION 5	221.7				2,713.7	2,935.5	16,845.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	62.1				204.8	266.8	
AGENCY/WORKFORCE INNOVATN....	158.3				1,297.1	1,455.3	1,378.00
BUSINESS/PROFESSIONAL REG....					139.4	139.4	1,586.75
CITRUS, DEPT OF.....					67.2	67.2	76.00

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	31.9				241.3	273.2	2,847.00
GOVERNOR, EXECUTIVE OFFICE....	122.3				43.3	165.6	310.00
HIWAY SAFETY/MTR VEH, DEPT....					448.6	448.6	4,743.00
LEGISLATIVE BRANCH.....	192.7				2.3	195.1	
LOTTERY, DEPARTMENT OF THE....					149.7	149.7	440.00
MANAGEMENT SRVCS, DEPT OF....	24.0				529.3	553.3	1,273.50
MILITARY AFFAIRS, DEPT OF....	16.7				39.0	55.7	334.00
PUBLIC SERVICE COMMISSION....					27.6	27.6	329.00
REVENUE, DEPARTMENT OF.....	197.8				391.9	589.6	5,228.00
STATE, DEPT OF.....	55.3				28.4	83.7	456.00
TOTAL SECTION 6	861.0				3,609.8	4,470.8	19,001.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	395.7				24.7	420.4	3,870.50
TOTAL SECTION 7	395.7				24.7	420.4	3,870.50
TOTAL OPERATING	25,626.5	1,316.9		464.3	26,047.8	53,455.5	111,459.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....		317.2				317.2	
TOTAL SECTION 1		317.2				317.2	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....			2,196.1		299.0	2,495.1	
TOTAL SECTION 2			2,196.1		299.0	2,495.1	
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/OTHER.....		317.2	2,196.1		299.0	2,812.3	
TOTAL EDUCATION RECAP		317.2	2,196.1		299.0	2,812.3	
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....					22.8	22.8	
VETERANS' AFFAIRS, DEPT OF....					1.2	1.2	
TOTAL SECTION 3					24.1	24.1	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	445.7					445.7	
JUVENILE JUSTICE, DEPT OF....	3.3					3.3	
TOTAL SECTION 4	449.0					449.0	

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB 5001 FY 08-09
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....					7.0	7.0	
COMMUNITY AFFAIRS,DEPT OF.....					131.6	131.6	
ENVIR PROTECTION, DEPT OF.....	14.6				932.5	947.1	
FISH/WILDLIFE CONSERV COMM....	1.1				22.9	24.0	
TRANSPORTATION, DEPT OF.....					7,042.0	7,042.0	
TOTAL SECTION 5	15.7				8,136.0	8,151.7	
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE....	18.6				40.0	58.6	
MANAGEMENT SRVCS, DEPT OF.....					29.9	29.9	
MILITARY AFFAIRS, DEPT OF.....	6.6				33.7	40.4	
STATE, DEPT OF.....					2.5	2.5	
TOTAL SECTION 6	25.2				106.1	131.4	
TOTAL FIXED CAPITAL OUTLAY	490.0	317.2	2,196.1		8,565.2	11,568.5	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....		1,634.2				1,634.2	
TOTAL SECTION 1		1,634.2				1,634.2	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	13,501.3		2,196.1		4,261.4	19,958.8	2,624.50
TOTAL SECTION 2	13,501.3		2,196.1		4,261.4	19,958.8	2,624.50
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....	366.0					366.0	
EDUCATION/PUBLIC SCHOOLS....	9,677.2	402.3			2,578.5	12,658.0	
EDUCATION/COMM COLLEGES.....	985.9	135.7				1,121.5	
EDUCATION/UNIVERSITIES.....	2,122.8	269.3			1,029.4	3,421.6	
EDUCATION/OTHER.....	349.4	826.9	2,196.1		653.4	4,025.9	2,624.50
TOTAL EDUCATION RECAP	13,501.3	1,634.2	2,196.1		4,261.4	21,593.0	2,624.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,584.2			170.8	10,902.7	15,657.7	1,677.50
AGENCY/PERSONS WITH DISABL....	503.2			10.0	612.2	1,125.5	3,711.00
CHILDREN & FAMILY SERVICES....	1,436.5			147.6	1,215.6	2,799.6	12,822.00
ELDER AFFAIRS, DEPT OF.....	117.2			24.8	204.0	346.0	411.50
HEALTH, DEPT OF.....	549.8			111.1	2,130.9	2,791.9	3,152.00
VETERANS' AFFAIRS, DEPT OF....	13.4				46.5	60.0	677.50
TOTAL SECTION 3	7,204.3			464.3	15,111.9	22,780.6	22,451.50
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,654.0				79.4	2,733.5	28,598.50
JUSTICE ADMINISTRATION.....	645.4				79.6	725.1	9,767.00
JUVENILE JUSTICE, DEPT OF.....	447.9				192.3	640.2	4,900.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB 5001 FY 08-09
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
LAW ENFORCEMENT, DEPT OF.....	103.4				162.4	265.7	1,947.00
LEGAL AFFAIRS/ATTY GENERAL....	38.6				135.6	174.2	1,328.50
PAROLE COMMISSION.....	2.0					2.0	125.00
TOTAL SECTION 4	3,891.4				649.3	4,540.7	46,666.00
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	118.5				209.2	327.6	3,739.75
COMMUNITY AFFAIRS,DEPT OF.....	29.7				1,104.9	1,134.6	352.00
ENVIR PROTECTION, DEPT OF.....	41.6				1,384.6	1,426.2	3,655.00
FISH/WILDLIFE CONSERV COMM....	47.7				228.7	276.4	1,823.50
TRANSPORTATION, DEPT OF.....					7,922.3	7,922.3	7,275.00
TOTAL SECTION 5	237.4				10,849.8	11,087.2	16,845.25
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	62.1				204.8	266.8	
AGENCY/WORKFORCE INNOVATN....	158.3				1,297.1	1,455.3	1,378.00
BUSINESS/PROFESSIONAL REG.....					139.4	139.4	1,586.75
CITRUS, DEPT OF.....					67.2	67.2	76.00
FINANCIAL SERVICES.....	31.9				241.3	273.2	2,847.00
GOVERNOR, EXECUTIVE OFFICE....	140.9				83.3	224.2	310.00
HIWAY SAFETY/MTR VEH, DEPT....					448.6	448.6	4,743.00
LEGISLATIVE BRANCH.....	192.7				2.3	195.1	
LOTTERY, DEPARTMENT OF THE....					149.7	149.7	440.00
MANAGEMENT SRVCS, DEPT OF.....	24.0				559.2	583.2	1,273.50
MILITARY AFFAIRS, DEPT OF.....	23.3				72.7	96.0	334.00
PUBLIC SERVICE COMMISSION.....					27.6	27.6	329.00
REVENUE, DEPARTMENT OF.....	197.8				391.9	589.6	5,228.00
STATE, DEPT OF.....	55.3				30.9	86.2	456.00
TOTAL SECTION 6	886.2				3,716.0	4,602.2	19,001.25
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	395.7				24.7	420.4	3,870.50
TOTAL SECTION 7	395.7				24.7	420.4	3,870.50
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TOTAL OPERATING AND FCO	26,116.5	1,634.2	2,196.1	464.3	34,613.0	65,024.1	111,459.00
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