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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

156,011,746

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

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

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

153,806,836

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

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

CODING: Language stricken has been vetoed by the Governor
SECTION 1 - EDUCATION ENHANCEMENT

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

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

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

Academic Scholars
4-Year Institutions............................$103
2-Year Institutions............................$ 63
Upper-Division Programs at Florida Colleges....$ 71
Career/Technical Centers.......................$ 52

Medallion Scholars
4-Year Institutions............................$ 77
2-Year Institutions............................$ 63
Upper-Division Programs at Florida Colleges....$ 53
Career/Technical Centers.......................$ 39

Gold Seal Vocational Scholars
Career Certificate Program.....................$ 39
Applied Technology Diploma Program..........$ 39
Technical Degree Education Program..........$ 48

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

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

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

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

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student...
SECTION 1 - EDUCATION ENHANCEMENT

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

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

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

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

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

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

PROGRAM: WORKFORCE EDUCATION

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

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

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SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

Funds in Specific Appropriation 12 shall be allocated as follows:

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

CODING: Language stricken has been vetoed by the Governor
SECTION 1 - EDUCATION ENHANCEMENT

13 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ................................. 12,533,877

14 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ................................. 9,349,672

15 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ................................. 5,796,416

16 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ................................. 605,115

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM TRUST FUNDS .................. 234,768,846
TOTAL ALL FUNDS .................... 234,768,846

TOTAL OF SECTION 1
FROM TRUST FUNDS .................. 1,609,468,695
TOTAL ALL FUNDS .................... 1,609,468,695

CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

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

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

CODING: Language stricken has been vetoed by the Governor
Public Schools.............................................. 6,000,000

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

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

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

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

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

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

Chipola College - Ren/Chiller Underground Utilities - Main part.................................................. 5,106,813

College of Central Florida - Construct Levy Center (pc) part - 4,250,000

Daytona State College - Rem/Add Bldg 20 - 20 Svc/Cltrm / Office - Daytona part................................... 3,000,000

Edison State College - Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34 - Lee part.............................. 3,000,000

Gulf Coast State College - Construct STEM Bldg - Main (pc) part....................................................... 14,000,000

Indian River State College - Rem/Ren Bldgs 4,20-24 - St. Lucie West............................................. 2,000,000

Miami Dade College - Rem/Ren/New/Clrms/Labs/Sup Services - West part........................................... 8,000,000

Palm Beach State College - Multipurpose Clrm/Admin Bldg - site - West Central (pc).............................. 6,500,000

Pasco-Hernando Community College - Clrms/Labs/Sup Svcs - Wesley Chapel Center (ce) comp............................ 6,935,170

Polk State College - Rem/Ren Learning Resource Center - Main part.................................................. 4,000,000

Seminole State College - Site/Facilities Acquisition - Alt Springs comp................................................... 7,250,000

St. Johns River State College - Rem/Ren/Add Instructional & Support - Orange Park part - 3,500,000

Valencia College - Maj Rem/Ren Eng repl - Chill w/loop,infrastr - East comp...................................... 2,718,884

Polk State College - Institute for Public Safety - Winter Haven (pc) part.................................................. 4,500,000

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

Funds in Specific Appropriation 20 shall be allocated as follows:

University of Florida - Chemistry/Chemical Biology Bldg.... 15,000,000

Florida Gulf Coast University - Renewable Energy Institute (Innovation Hub Research)............................. 7,500,000

Florida International University - Student Support Center... 5,678,129

Florida State University - Critical Maintenance................ 5,000,000

University of Central Florida - Classroom Building II........ 1,317,262

University of North Florida - Renovation of Bio Bldg (Natural Sciences) (Bldg 4)................................. 4,000,000

University of South Florida - Interdisciplinary Science Teaching & Research Facility.............................. 3,500,000

University of South Florida - Heart Health Institute........ 12,500,000

University of South Florida - College of Business - St. Petersburg Campus........................................ 5,000,000

New College of Florida - Cook Library Mechanical Renovation/Remodeling Phase II................................ 2,100,000

University of West Florida - College of Business Education Center Phase III of III.................................. 8,400,000

CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funding represents the first year of a three year plan.

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

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

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

Funds in Specific Appropriation 23 are provided for building maintenance.

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

Funds in Specific Appropriation 24 are provided for building maintenance.

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

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

VOCATIONAL REHABILITATION

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

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

APPROVED SALARY RATE 35,045,701

25 SALARIES AND BENEFITS POSITIONS 931.00
FROM GENERAL REVENUE FUND ...... 9,397,984
FROM ADMINISTRATIVE TRUST FUND .... 195,865
FROM FEDERAL REHABILITATION TRUST FUND ........ 35,838,944

26 OTHER PERSONAL SERVICES
FROM FEDERAL REHABILITATION TRUST FUND ....... 819,103

27 EXPENSES
FROM GENERAL REVENUE FUND ...... 6,686
FROM FEDERAL REHABILITATION TRUST FUND ........ 9,972,710

28 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS
FROM GENERAL REVENUE FUND ...... 10,693,484

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

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

Alachua ..................................................... 42,500
Baker ....................................................... 137,099
Bay ........................................................ 122,532
Bradford .................................................... 44,485
Brevard ..................................................... 302,802
Broward ..................................................... 921,413
Charlotte ................................................... 44,182
Citrus ...................................................... 95,393
Collier ..................................................... 42,500
Columbia .................................................... 42,500
De Soto ..................................................... 170,000
Escambia ................................................... 170,000
Flagler ..................................................... 535,892
Gadsden ..................................................... 272,048
Gulf ........................................................ 42,500
Hardee ...................................................... 42,500
Hernando .................................................... 63,866
Hillsborough ............................................... 286,884
Jackson ..................................................... 1,019,247
Jefferson ................................................... 48,536
Lake ......................................................... 42,500
Leon ........................................................ 579,512

CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

29 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND ................ 500,000

30 OPERATING CAPITAL OUTLAY

FROM FEDERAL REHABILITATION TRUST FUND ................ 480,986

31 SPECIAL CATEGORIES

CONTRACTED SERVICES FROM GENERAL REVENUE FUND ........ 444,415
FROM FEDERAL REHABILITATION TRUST FUND ................ 11,506,246

32 SPECIAL CATEGORIES

GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND ........ 1,582,004
FROM FEDERAL REHABILITATION TRUST FUND ................ 4,949,789

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

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

33 SPECIAL CATEGORIES

PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND ........ 20,861,275

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total</th>
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</thead>
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<tr>
<td>34</td>
<td>Special Categories: Risk Management Insurance</td>
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<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
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<tr>
<td>35</td>
<td>Special Categories: Tenant Broker Commissions</td>
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<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
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<tr>
<td>36</td>
<td>Special Categories: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
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<tr>
<td>37</td>
<td>Special Categories: Data Processing Services</td>
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<td>Other Data Processing Services</td>
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<tr>
<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
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<tr>
<td>38</td>
<td>Special Categories: Education Technology and Information Services</td>
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<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
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<tr>
<td>39</td>
<td>Special Categories: Data Processing Services</td>
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<tr>
<td></td>
<td>Northwest Regional Data Center (NWRDC)</td>
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<td></td>
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<td></td>
<td>From Federal Rehabilitation Trust Fund</td>
<td></td>
<td></td>
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<td>Salaries and Benefits</td>
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<td>Approved Salary Rate</td>
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<td>Expenses</td>
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<td>43</td>
<td>Aid to Local Governments</td>
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</table>

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

**TOTAL: VOCATIONAL REHABILITATION**

**TOTAL POSITIONS** 931.00

**TOTAL ALL FUNDS** 203,100,624

**BLIND SERVICES, DIVISION OF**

**APPROVED SALARY RATE** 9,987,280

**SALARIES AND BENEFITS POSITIONS** 299.75

**Total Positions** 931.00

**Total All Funds** 203,100,624

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### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Item</th>
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<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>44</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td></td>
<td>FROM FEDERAL REHABILITATION TRUST</td>
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<td>45</td>
<td>FOOD PRODUCTS</td>
<td>FROM FEDERAL REHABILITATION TRUST</td>
<td>200,000</td>
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<td>46</td>
<td>SPECIAL CATEGORIES</td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
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<td>47</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - CLIENT SERVICES</td>
<td>14,763,496</td>
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<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>252,746</td>
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<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
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<td>49</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - INDEPENDENT LIVING SERVICES</td>
<td>35,000</td>
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<td>50</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
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<td>51</td>
<td>SPECIAL CATEGORIES</td>
<td>LIBRARY SERVICES</td>
<td>100,000</td>
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<td>52</td>
<td>SPECIAL CATEGORIES</td>
<td>VENDING STANDS - EQUIPMENT AND SUPPLIES</td>
<td>595,000</td>
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<td>53</td>
<td>SPECIAL CATEGORIES</td>
<td>TENANT BROKER COMMISSIONS</td>
<td>18,158</td>
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<td>54</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>98,952</td>
</tr>
<tr>
<td>55</td>
<td>DATA PROCESSING SERVICES</td>
<td>OTHER DATA PROCESSING SERVICES</td>
<td>686,842</td>
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</table>

**CODING:** Language stricken has been vetoed by the Governor
### DATA PROCESSING SERVICES

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

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

**TOTAL: BLIND SERVICES, DIVISION OF**
- **FROM GENERAL REVENUE FUND**
  - **14,670,751**
- **FROM TRUST FUNDS**
  - **36,980,234**

**TOTAL POSITIONS**
- **299.75**

**TOTAL ALL FUNDS**
- **51,650,985**

### PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

### 58A - SPECIAL CATEGORIES

**GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY**
- **FROM GENERAL REVENUE FUND**
  - **3,500,000**

### 59 SPECIAL CATEGORIES

**ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)**
- **FROM GENERAL REVENUE FUND**
  - **3,239,567**

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

### 60 SPECIAL CATEGORIES

**GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES**
- **FROM GENERAL REVENUE FUND**
  - **10,941,543**

Funds in Specific Appropriation 60 shall be allocated as follows:

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

Funds provided in Specific Appropriation 60 shall only be expended

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for student access and retention or direct instruction purposes.

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

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

Funds in Specific Appropriation 60A shall be allocated as follows:
Barry University - BS Nursing and MSW Social Work ............. 105,000
Barry University - Juvenile Justice Programs .................. 300,000
Barry University - School of Podiatry ....................... 300,000
Florida Institute of Technology - Enhanced Programs .......... 500,000
Nova Southeastern University - MS Speech Pathology ......... 39,214

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

Funds in Specific Appropriation 60B shall be allocated as follows:
Barry University - School of Social Work ..................... 150,000
Embry Riddle - Aerospace Academy ............................ 1,000,000
University of Miami - Institute for Cuban and Cuban-American Studies .................. 250,000
University of Miami - Launchpad ................................ 500,000

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

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

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

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

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

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

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

Funds in Specific Appropriation 61B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2014.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

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

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

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

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

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

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

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

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

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has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
69 SPECIAL CATEGORIES
GRANT AND AIDS - COLLEGE ACCESS CHALLENGE
GRANT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 8,049,190

70 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM FEDERAL GRANTS TRUST FUND . . . 250,000

71 FINANCIAL ASSISTANCE PAYMENTS
TRANSFER DEFAULT FEES TO THE STUDENT LOAN
GUARANTY RESERVE TRUST FUND
FROM STUDENT LOAN OPERATING TRUST
FUND . . . . . . . . . . . . . . . . 15,000

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

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

EARLY LEARNING

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

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

PROGRAM: EARLY LEARNING SERVICES

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

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

APPROVED SALARY RATE 5,405,535

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

From the funds in Specific Appropriation 73, the Office of Early Learning is authorized to have no more than six regional positions
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

74 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,000
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 87,000

75 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 827,657
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 1,035,669
FROM WELFARE TRANSITION TRUST FUND . 265,163

76 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 500,000

77 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 5,785
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 15,000

78 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,238,399
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 1,252,885

78A SPECIAL CATEGORIES - PARTNERSHIP FOR SCHOOL READINESS
GRANTS AND AIDS
FROM GENERAL REVENUE FUND . . . . . 7,902,026
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 22,075,357
FROM FEDERAL GRANTS TRUST FUND . . . 10,714
FROM WELFARE TRANSITION TRUST FUND . 1,400,000

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

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

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

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

79 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL READINESS SERVICES
FROM GENERAL REVENUE FUND . . . . . 136,967,679
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND . . . . . 318,457,836
FROM FEDERAL GRANTS TRUST FUND . . . 489,266
FROM WELFARE TRANSITION TRUST FUND . 96,612,427

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

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

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

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

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

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

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

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

Alachua ..................................................... 9,436,622
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson .................. 11,313,095
Brevard ..................................................... 16,920,162
Broward ..................................................... 41,087,660
Charlotte, Desoto, Highlands, Hardee ............................................. 8,313,576
Clay, Nassau, Baker, Bradford ................................................... 7,416,413
Columbia, Hamilton, Lafayette, Union, Suwannee ............................. 6,791,086
Dade, Monroe ................................................ 106,229,421
Dixie, Gilchrist, Levy, Citrus, Sumter ........................................... 7,537,330
Duval ......................................................... 27,868,557
Escambia ..................................................... 13,237,814
Hendry, Glades, Collier, Lee ..................................................... 19,256,148
Hillsborough .................................................. 41,549,828
Hernando, Suwannee, Hernando ................................................... 6,633,257
Lake ........................................................ 15,840,647
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor .............. 8,649,922
Manatee ....................................................... 9,044,457
Martin, Okeechobee, Indian River ............................................. 7,358,815
Orange ......................................................... 7,359,668
Osceola ...................................................... 35,397,684
Palm Beach ................................................... 6,157,868
Pasco, Hernando ............................................... 33,375,747
Pinellas ....................................................... 13,536,997
Polk ........................................................ 28,273,555
Putnam, St. Johns .............................................. 18,465,803
St. Lucie ...................................................... 7,108,178
Santa Rosa .................................................... 8,182,923
Sarasota ...................................................... 3,589,249
Seminole ...................................................... 4,980,353
St. Johns ...................................................... 8,160,813
Volusia, Flagler ............................................... 13,453,470

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

80 SPECIAL CATEGORIES
GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS
FROM GENERAL REVENUE FUND ........................................ 240,595
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND ......... 656,242

81 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ......................................... 8,276
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND .......... 9,165

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Alachua..................................................... 4,433,038
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... 5,205,380
Brevard..................................................... 12,001,295
Charlotte, DeSoto, Highlands, Hardee........................................ 5,737,865
Clay, Nassau, Baker, Bradford......................................................... 6,993,358
Columbia, Hamilton, Lafayette, Union, Suwannee...................... 2,579,314
Dade, Monroe......................................................... 60,794,000
Dixie, Gilchrist, Levy, Manatee, Sumter............................. 4,324,070
Duval........................................................ 25,241,531
Escambia..................................................... 5,758,741
Hendry, Glades, Collier, Lee.......................................................... 21,085,964
Hillsborough......................................................... 28,843,524
Lake.............................................................. 5,751,155
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor........ 7,227,295
Manatee.......................................................... 7,526,903
Marion............................................................ 5,488,079
Martin, Okeechobee, Indian River............................................. 5,605,129
Ocala, Walton...................................................... 5,549,986
Orange............................................................ 29,260,925
Osceola.......................................................... 7,718,965
Palm Beach......................................................... 28,465,358
Pasco, Hernando.................................................... 12,681,461
Pinellas.......................................................... 14,776,383
Polk............................................................... 10,974,537
Putnam, St. Johns...................................................... 5,874,205
St. Lucie........................................................... 6,563,862
Santa Rosa......................................................... 2,586,407
Sarasota.......................................................... 5,130,061
Seminole.......................................................... 9,820,654
Volusia, Flagler.......................................................... 10,915,103

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

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

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

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

CODING: Language stricken has been vetoed by the Governor
The funds provided in Specific Appropriation 86 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

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

PUBLIC SCHOOLS, DIVISION OF
PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

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

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

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

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

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

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. Basic Programs
   A. K-3 Basic ........................................ 1.125
   B. 4-8 Basic ....................................... 1.000
   C. 9-12 Basic ..................................... 1.011

2. Programs for Exceptional Students
   A. Support Level 4 .................................. 3.558
   B. Support Level 5 .................................. 5.089

3. English for Speakers of Other Languages .................... 1.145

4. Programs for Grades 9-12 Career Education .................... 1.011

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

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

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

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

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

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

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

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

From the funds in Specific Appropriations 7 and 87, $639,296,226 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least $15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2014. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 7 and 87, $130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of $115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least $15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal
school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

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

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

From funds provided in Specific Appropriations 7 and 87, $45,286,750 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

Funds provided in Specific Appropriation 90 shall be allocated as follows:
Learning Through Listening.................. 860,000
Panhandle Area Education Consortium (PABC)........... 300,000

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

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

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

Funds provided in Specific Appropriation 92 shall be allocated as follows:
Best Buddies.................................. 750,000
Big Brothers Big Sisters....................... 4,030,248
Boys and Girls Clubs.......................... 4,002,677
Take Stock in Children....................... 6,000,000
Teen Trendsetters............................ 100,000
YMCA State Alliance/YMCA Reads............... 764,972

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

University of South Florida/Florida Mental Health Institute. 1,315,410
University of Florida (College of Medicine)...................... 912,177
University of Central Florida.................................... 1,126,462
University of Miami (Department of Psychology) including $296,544 for activities in Broward County through Nova Southeastern University...................... 1,425,747
Florida Atlantic University........................................ 713,387
University of Florida (Jacksonville)............................ 950,586
University of Florida Health Science Center at Jacksonville. 396,526
Florida State University (College of Medicine).................. 1,056,231

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

101 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,445,390

102 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 417,338
FROM FEDERAL GRANTS TRUST FUND . . . 134,580,906

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

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

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

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

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

Instructional Technology Program Site Licenses.................. 2,277,572
Digital Competency Development and Deployment.................. 5,800,000
Safe Schools Security Assessments......................... 1,000,000
Career and Education Planning System .................. 3,000,000
District Bandwidth Support.............................. 11,328,468
Technology Transformation Grants for Rural School Districts. 6,000,000

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

(1) $1,777,572 shall be provided to the Department of Education (DOE) for software licenses in all middle schools to support the Digital Tools Certificate. The licenses shall include teacher training and support and one certification exam for a spreadsheet or word processing application for each middle school student.

(2) $300,000 shall be provided to the DOE for a second software license for either a spreadsheet or word processing application and assessment for a limited number of middle schools to be selected by the department.

(3) $150,000 shall be provided for an international digital driver’s license examination available from a cloud-based format serving multiple types of devices.

(4) $50,000 shall be allocated by the DOE for appropriate exceptional student applications for these projects.

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

Funds in Specific Appropriation 102A are provided for the acquisition of additional bandwidth capacity as determined from the results of the
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

Baker....................................................... 202,713
Bradford.................................................... 129,903
Calhoun.................................................... 89,797
Columbia.................................................... 397,015
DeSoto..................................................... 189,353
Dixie....................................................... 81,514
Flagler..................................................... 520,785
Franklin.................................................... 52,592
Gaddeen.................................................... 229,434
Gilchrist................................................... 104,850
Glades...................................................... 50,272
Gulf......................................................... 78,779
Hamilton.................................................... 65,299
Hardee...................................................... 210,838
Highlands................................................... 496,594
Holmes...................................................... 132,457
Jackson..................................................... 277,547
Jefferson................................................... 42,128
Lafayette................................................... 47,900
Levy......................................................... 231,911
Liberty..................................................... 58,992
Madison..................................................... 101,432
Nassau...................................................... 459,524
Okeechobee................................................ 258,512
Putnam..................................................... 447,128
Suwannee................................................... 245,429

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

103 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND . . . . . 23,054,988

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

Academic Tourney............................................ 200,000
African American Task Force................................. 100,000
Arts for a Complete Education............................... 110,952
Avon Park Youth Academy..................................... 12,000
Back 2 Hope Summer Program................................ 35,000
Black Male Explorers........................................ 314,701
Children's Home Society Community Schools Pilot......... 300,000
Children's Initiative - New Town Success Zone............ 500,000
Communities in Schools...................................... 1,200,000
Corporation to Develop Communities of Tampa.............. 100,000
Culinary Training/Professional Training Kitchen............. 100,000
Evans Wellness College/Community School Health Center.... 400,000
Florida Endowment Foundation................................ 2,000,000
Florida Holocaust Museum.................................... 200,000
Florida Venture Foundation.................................. 100,000
Florida's Technology Assistance Program.................... 75,000
GCACC Summer Internship and Job Fair...................... 100,000
GCR Neighborhood Initiative Summer Job Program.......... 100,000
Girl Scouts................................................ 367,635
Hialeah Junior Fire Academy................................. 20,000
Holocaust Task Force........................................ 100,000
I am a Leader Foundation.................................... 153,872
Juvenile Justice Education Programs......................... 1,600,000
Knowledge is Power (KIPP)................................... 660,000
Lauren's Kids............................................... 500,000
Learning for Life.......................................... 1,419,813
Litacy Jump Start Pilot Project............................. 110,000
Medley Children's Program Transportation.................. 170,000
Men of Vision, Inc Brotherhood Service Organization...... 50,000
Mourning Family Foundation................................ 1,000,000
National Center for Sports Safety Training.................. 500,000
Northwest Florida Ballet Academy........................... 200,000
Pasco K-20 STEM Education Magnet Academy................ 1,500,000
Project to Advance School Success.......................... 508,983
Recovery Day High School................................... 125,000
Safer, Smarter Families.................................... 3,025,000
Sandra DeLucca Development Center in Miami.............. 1,500,000
Space Day Project.......................................... 250,000
State Science Fair......................................... 72,032
Summer Math Program....................................... 3,000,000
The SEED School of Miami.................................... 375,000
Tune into Reading.......................................... 500,000
YMCA Youth in Government.................................. 150,000

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

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

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

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, $112,000 is provided for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a Juvenile Justice
education program. The reimbursement amount to school districts or educational providers shall not exceed the amount charged to the school for administering the high school equivalency exam.

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

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

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

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

Funds in Specific Appropriation 104 from General Revenue are provided for:
Family Cafe................................................. 200,000
Communication\Autism Navigator.............................. 1,000,000
Auditory-Oral Education Grants.............................. 500,000

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

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

105 SPECIAL CATEGORIES

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

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

106 SPECIAL CATEGORIES

From the funds in Specific Appropriation 106, the school shall contract for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

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

108 AID TO LOCAL GOVERNMENTS

From the funds in Specific Appropriation 108, the school shall contract for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

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

109 AID TO LOCAL GOVERNMENTS

From the funds in Specific Appropriation 109, the school shall contract for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

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

110 SPECIAL CATEGORIES

From the funds in Specific Appropriation 110, the school shall contract for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

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

111 SPECIAL CATEGORIES

From the funds in Specific Appropriation 111, the school shall contract for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

The Florida School for the Deaf and the Blind shall report student membership and staff survey data consistent with the programs enumerated in section 1011.62(1)(c), Florida Statutes.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

112 SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS
FROM FEDERAL GRANTS TRUST FUND . . . 81,206,849

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
FROM TRUST FUNDS . . . . . . . . . 1,771,948,266
TOTAL ALL FUNDS . . . . . . . . . 1,771,948,266

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

113A SPECIAL CATEGORIES
FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND . . . 107,093

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

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

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

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

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

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

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

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

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

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

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## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

### PROGRAM: WORKFORCE EDUCATION

#### 115 AID TO LOCAL GOVERNMENTS

**PERFORMANCE BASED INCENTIVES**

| FROM GENERAL REVENUE FUND | \(\ldots\) | 4,982,722 |

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

#### 116 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - ADULT BASIC EDUCATION**

**FEDERAL FLOW-THROUGH FUNDS**

| FROM FEDERAL GRANTS TRUST FUND | \(\ldots\) | 41,552,472 |

#### 117 AID TO LOCAL GOVERNMENTS

**WORKFORCE DEVELOPMENT**

| FROM GENERAL REVENUE FUND | 291,639,843 |

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

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<thead>
<tr>
<th>County</th>
<th>Amount</th>
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<tr>
<td>Alachua</td>
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<td>Baker</td>
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<td>Brevard</td>
<td>3,255,150</td>
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<td>Broward</td>
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<td>Calhoun</td>
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<td>Citrus</td>
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<td>Clay</td>
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<td>Collier</td>
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<td>Columbia</td>
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<td>Miami-Dade</td>
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<td>Dixie</td>
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<td>Hamilton</td>
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<td>Orange</td>
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CODING: Language stricken has been vetoed by the Governor.
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<td>Pinellas</td>
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<td>Polk</td>
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</table>

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 117A shall be provided to district workforce education programs to expand, enhance, or develop program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation, and air conditioning technicians. By January 1, 2014, each district that receives funding shall submit a report to the Department
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

The funds shall be allocated as follows:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Bay</td>
<td>399,783</td>
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<tr>
<td>Bradford</td>
<td>102,847</td>
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<td>Broward</td>
<td>3,155,243</td>
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<td>Collier</td>
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<tr>
<td>Miami-Dade</td>
<td>3,118,049</td>
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<td>Flagler</td>
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<td>Gadsden</td>
<td>43,431</td>
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<td>Lake</td>
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<td>Lee</td>
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<td>Leon</td>
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<td>Manatee</td>
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<tr>
<td>Marion</td>
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<td>Okaloosa</td>
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<td>Orange</td>
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<td>Osceola</td>
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<td>Saint Johns</td>
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<tr>
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</table>

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

117B AID TO LOCAL GOVERNMENTS

LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 75,000

118 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM FEDERAL GRANTS TRUST FUND . . 72,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM GENERAL REVENUE FUND . . . . . 319,182,086
FROM TRUST FUNDS . . . . . . . . . . 113,697,324
TOTAL ALL FUNDS . . . . . . . . . . 432,879,410

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

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

CODING: Language stricken has been vetoed by the Governor
industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates.

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriations 11 and 120, each Florida...
college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

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

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

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

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

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

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

The funds provided in Specific Appropriation 126 shall not be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

APPROVED SALARY RATE 50,077,932

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<tr>
<th>127</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
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<td>FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor.
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
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<th>Source</th>
<th>Amount</th>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.43(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2014.

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

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

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

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

### 130 OPERATING CAPITAL OUTLAY

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<td>FACILITY CONSTRUCTION</td>
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<tr>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**131 SPECIAL CATEGORIES**

**ASSESSMENT AND EVALUATION**

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**132 SPECIAL CATEGORIES**

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

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**133 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

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**134 SPECIAL CATEGORIES**

**EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS**

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**135 SPECIAL CATEGORIES**

**STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM**

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**136 SPECIAL CATEGORIES**

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
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<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>37,453</td>
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**137 SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
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<tr>
<th>Category</th>
<th>Amount</th>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>24,986</td>
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<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>20,752</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

**FROM FEDERAL GRANTS TRUST FUND**: 85,997

**FROM INSTITUTIONAL ASSESSMENT TRUST FUND**: 6,368

**FROM STUDENT LOAN OPERATING TRUST FUND**: 51,544

**FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND**: 356

**FROM OPERATING TRUST FUND**: 3,371

**FROM WORKING CAPITAL TRUST FUND**: 30,976

138 **DATA PROCESSING SERVICES**

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

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

139 **DATA PROCESSING SERVICES**

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

140 **DATA PROCESSING SERVICES**

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

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

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

CODING: Language stricken has been vetoed by the Governor.
UNIVERSITIES, DIVISION OF
PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

47. Establishes a target of 90 percent job placement within 12 months after graduation.

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

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

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

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

Pursuant to chapter 253, Florida Statutes, the Board of Trustees of the Internal Improvement Trust Fund may transfer to the Board of Trustees of the University of South Florida the land ownership rights for parcel #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 which are currently leased to the University of South Florida and located at 601 Fourth Street South in Pinellas County, Florida, to include the property, any improvements thereon, and the paved parking lot for the purpose of the university entering into a partnership agreement with All Children’s Hospital, Inc. The University of South Florida is authorized to transfer ownership of parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children’s Hospital, Inc.
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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<thead>
<tr>
<th>144</th>
<th>AID TO LOCAL GOVERNMENTS</th>
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<tr>
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<td>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 128,333,473</td>
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<td>GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 62,145,925</td>
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<td>FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 55,024,463</td>
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<td>GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 100,720,936</td>
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<td>FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 38,463,434</td>
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<td>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 33,464,831</td>
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<td>FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 11,572,716</td>
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<td>UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 24,251,830</td>
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<td>FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 30,117,725</td>
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<td>FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 12,532,971</td>
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<td>FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 14,535,791</td>
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<td>FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 6,158,280</td>
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<td>GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE</td>
</tr>
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<td>FROM GENERAL REVENUE FUND . . . . . 7,140,378</td>
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A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

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

<table>
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<th>152</th>
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<tr>
<td></td>
<td>GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND . . . . . 2,739,184</td>
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<td>FROM GENERAL REVENUE FUND . . . . . 20,216,792</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PHOSPHATE RESEARCH TRUST FUND . 3,988

155 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
FROM GENERAL REVENUE FUND . . . . . 12,313,184

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

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 2,024,932,575
FROM TRUST FUNDS . . . . . . . . . . 1,807,677,666
TOTAL ALL FUNDS . . . . . . . . . . 3,832,610,241

BOARD OF GOVERNORS

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

APPROVED SALARY RATE 4,200,391

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

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

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

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 11,782
FROM DIVISION OF UNIVERSITIES
   FACILITY CONSTRUCTION
   ADMINISTRATIVE TRUST FUND . . . . . 5,950

160 SPECIAL CATEGORIES
   CONTRACTED SERVICES
   FROM GENERAL REVENUE FUND . . . . . 160,127
   FROM DIVISION OF UNIVERSITIES
   FACILITY CONSTRUCTION
   ADMINISTRATIVE TRUST FUND . . . . . 20,000
   FROM OPERATIONS AND MAINTENANCE
   TRUST FUND . . . . . . . . . . . . 3,000

161 SPECIAL CATEGORIES
   TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
   PURCHASED PER STATEWIDE CONTRACT
   FROM GENERAL REVENUE FUND . . . . . 16,271
   FROM DIVISION OF UNIVERSITIES
   FACILITY CONSTRUCTION
   ADMINISTRATIVE TRUST FUND . . . . . 2,123

162 DATA PROCESSING SERVICES
   NORTHWEST REGIONAL DATA CENTER (NWRDC)
   FROM GENERAL REVENUE FUND . . . . . 23,911

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

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

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

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)
EDUCATION/EARLY LEARNING
   FROM GENERAL REVENUE FUND . . . . . 561,523,522
   FROM TRUST FUNDS . . . . . . . . . . 448,186,601
EDUCATION/PUBLIC SCHOOLS
   FROM GENERAL REVENUE FUND . . . . . 10,289,852,358
   FROM TRUST FUNDS . . . . . . . . . . 2,725,203,774
EDUCATION/COMM COLLEGES
   FROM GENERAL REVENUE FUND . . . . . 913,263,200
   FROM TRUST FUNDS . . . . . . . . . . 204,938,935
EDUCATION/UNIVERSITIES
   FROM GENERAL REVENUE FUND . . . . . 2,024,932,575
   FROM TRUST FUNDS . . . . . . . . . . 2,042,446,512
EDUCATION/OTHER
   FROM GENERAL REVENUE FUND . . . . . 367,395,719
   FROM TRUST FUNDS . . . . . . . . . . 2,517,655,334
EDUCATION RECAP
   FROM GENERAL REVENUE FUND . . . . . 14,156,967,374
   FROM TRUST FUNDS . . . . . . . . . . 7,938,431,156
TOTAL POSITIONS . . . . . . . . . . 2,414.25
TOTAL ALL FUNDS . . . . . . . . . . 22,095,398,530
TOTAL APPROVED SALARY RATE . . . . 104,716,839

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

**AGENCY FOR HEALTH CARE ADMINISTRATION**

**PROGRAM: ADMINISTRATION AND SUPPORT**

**APPROVED SALARY RATE**

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

CODING: Language stricken has been vetoed by the Governor
SECTION 3 - HUMAN SERVICES

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN’S SPECIAL HEALTH CARE

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

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

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

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

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

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

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

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

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

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SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND . . . . . 19,126,107

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than $12.57 per member per month.

178 SPECIAL CATEGORIES

MEDIKIDS
FROM GENERAL REVENUE FUND . . . . . 2,970,185
FROM TOBACCO SETTLEMENT TRUST FUND . 9,571,956
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 12,638,710
FROM MEDICAL CARE TRUST FUND . . . . 30,752,524

179 SPECIAL CATEGORIES

CHILDREN’S MEDICAL SERVICES NETWORK
FROM GENERAL REVENUE FUND . . . . . 21,248,228
FROM TOBACCO SETTLEMENT TRUST FUND . 15,619,174
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 2,337,513
FROM MEDICAL CARE TRUST FUND . . . . 90,384,527

TOTAL: CHILDREN’S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND . . . . . . 38,086,199
FROM TRUST FUNDS . . . . . . . . . . 436,738,808

TOTAL ALL FUNDS . . . . . . . . . . 474,825,007

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

APPROVED SALARY RATE 31,425,047

180 SALARIES AND BENEFITS POSITIONS 744.00
FROM GENERAL REVENUE FUND . . . . . 2,656,324
FROM MEDICAL CARE TRUST FUND . . . . 39,358,513

181 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,774,139
FROM MEDICAL CARE TRUST FUND . . . . 23,694,586

182 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 899,820
FROM MEDICAL CARE TRUST FUND . . . . 6,733,735

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

184 LUMP SUM
INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT
FROM MEDICAL CARE TRUST FUND . . . . 6,963,251

185 LUMP SUM
ENROLLMENT BROKER SERVICES
FROM MEDICAL CARE TRUST FUND . . . . 19,574,560

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

186 SPECIAL CATEGORIES

PHARMACEUTICAL EXPENSE ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 50,000

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SECTION 3 - HUMAN SERVICES

187 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . 54,645
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . . . . . . . 54,645

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

189 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . 17,138,650
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . 1,070,535
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . . . . . . . 51,225,486

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

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

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

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

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

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

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

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

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

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

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

CODING: Language struck has been vetoed by the Governor
SECTION 3 - HUMAN SERVICES

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

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

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

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CODING: Language stricken has been vetoed by the Governor
### 200 SPECIAL CATEGORIES

**DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>9,611,211</td>
</tr>
<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>598</td>
</tr>
</tbody>
</table>

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

### 201 SPECIAL CATEGORIES

**EARLY AND PERIODIC SCREENING OF CHILDREN**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>133,788,069</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>220,036,906</td>
</tr>
<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>341,347</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 201 are provided for early and periodic screening of children.

### 202 SPECIAL CATEGORIES

**GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,220,185</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>3,794,499</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>5,370,577</td>
</tr>
</tbody>
</table>

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

### 203 SPECIAL CATEGORIES

**FAMILY PLANNING**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,887,794</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>22,941,992</td>
</tr>
<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>55,362</td>
</tr>
</tbody>
</table>

### 204 SPECIAL CATEGORIES

**GRANTS AND AIDS - SHANDS TEACHING HOSPITAL**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,673,569</td>
</tr>
</tbody>
</table>

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

### 205 SPECIAL CATEGORIES

**HEALTHY START SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>23,641,947</td>
</tr>
</tbody>
</table>

### 206 SPECIAL CATEGORIES

**HOME HEALTH SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>72,189,495</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>102,483,644</td>
</tr>
<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>252,413</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 206, $88,113 from the General Revenue Fund, $123,116 from the Medical Care Trust Fund, and $310 from the Refugee Assistance Trust Fund are provided for a rate increase for Home Health Services provided by Licensed Practical Nurses and Registered Nurses.

53

CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 207 SPECIAL CATEGORIES: HOSPICE SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>73,471,065</td>
</tr>
<tr>
<td>From Health Care Trust Fund</td>
<td>42,000,000</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>17,871,223</td>
</tr>
<tr>
<td>From Medical Care Trust Fund</td>
<td>189,286,041</td>
</tr>
</tbody>
</table>

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

#### 207A SPECIAL CATEGORIES: GRADUATE MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>33,056,000</td>
</tr>
<tr>
<td>From Medical Care Trust Fund</td>
<td>46,924,644</td>
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</tbody>
</table>

#### 208 SPECIAL CATEGORIES: HOSPITAL INPATIENT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>353,154,126</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>647,646,325</td>
</tr>
<tr>
<td>From Medical Care Trust Fund</td>
<td>2,100,119,205</td>
</tr>
<tr>
<td>From Public Medical Assistance Trust Fund</td>
<td>441,860,000</td>
</tr>
<tr>
<td>From Refugee Assistance Trust Fund</td>
<td>4,404,914</td>
</tr>
</tbody>
</table>

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

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

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

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

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

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

From the funds in Specific Appropriation 208 and 213, the Agency for...
SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

From the funds in Specific Appropriation 208, $134,697,800 from the...
Grants and Donations Trust Fund and $191,210,258 from the Medical Care Trust Fund are provided for hospitals to allow for adjustments for inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. Ten percent of the federal matching funds earned through the use of intergovernmental transfers donated for hospital-specific rate adjustments under this paragraph of proviso shall be used by the Agency for Health Care Administration to fund an increase in the base rate for all hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

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

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

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

Funds in Specific Appropriation 209 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.913, and 409.919, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 209, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.
From the funds in Specific Appropriation 210, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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

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

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

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

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

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213 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

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

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

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

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

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

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

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

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

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From the funds in Specific Appropriation 213, $20,028,632 from the Grants and Donations Trust Fund and $28,431,644 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

From the funds in Specific Appropriation 213, $24,614,732 from the Grants and Donations Trust Fund and $34,941,842 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes to obtain additional budget authority to fully implement this proviso.

214 SPECIAL CATEGORIES
RESPIRATORY THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . 7,752,707
FROM MEDICAL CARE TRUST FUND . . . . 11,006,669

215 SPECIAL CATEGORIES
NURSE PRACTITIONER SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,728,881
FROM MEDICAL CARE TRUST FUND . . . . 5,837,168

216 SPECIAL CATEGORIES
BIRTHING CENTER SERVICES
FROM GENERAL REVENUE FUND . . . . . 621,687
FROM MEDICAL CARE TRUST FUND . . . . 882,520

217 SPECIAL CATEGORIES
OTHER LAB AND X-RAY SERVICES
FROM GENERAL REVENUE FUND . . . . . 52,165,659
FROM MEDICAL CARE TRUST FUND . . . . 74,053,551
FROM REFUGEE ASSISTANCE TRUST FUND . 1,050,818

218 SPECIAL CATEGORIES
PATIENT TRANSPORTATION
FROM GENERAL REVENUE FUND . . . . . 57,168,780
FROM MEDICAL CARE TRUST FUND . . . . 81,153,938
FROM REFUGEE ASSISTANCE TRUST FUND . 52,616

219 SPECIAL CATEGORIES
PHYSICIAN ASSISTANT SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,484,355
FROM MEDICAL CARE TRUST FUND . . . . 12,039,600
FROM REFUGEE ASSISTANCE TRUST FUND . 22,846

220 SPECIAL CATEGORIES
PERSONAL CARE SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,954,274
FROM MEDICAL CARE TRUST FUND . . . . 28,326,090

221 SPECIAL CATEGORIES
PHYSICAL REHABILITATION THERAPY
FROM GENERAL REVENUE FUND . . . . . 4,381,243
FROM MEDICAL CARE TRUST FUND . . . . 6,220,364

222 SPECIAL CATEGORIES
PHYSICIAN SERVICES
FROM GENERAL REVENUE FUND . . . . . 302,586,950
FROM HEALTH CARE TRUST FUND . . . . . 19,200,000

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

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

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

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

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

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

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

From the funds in Specific Appropriation 223, $9,563,911 from the General Revenue Fund, of which $4,781,966 is nonrecurring, $4,781,966 from the Medical Care Trust Fund, of which $4,781,966 is nonrecurring, and $117,000 from the Refugee Assistance Trust Fund, of which $117,000 is nonrecurring, are provided to Health Maintenance Organization and Provider Service Network capitation payments as a result of increased hospital inpatient reimbursements related to the implementation of the Diagnostic Related Grouping reimbursement methodology.

224 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . 259,620,949
FROM HEALTH CARE TRUST FUND . 71,100,000
FROM GRANTS AND DONATIONS TRUST FUND . 916,376,885
FROM MEDICAL CARE TRUST FUND . 263,737,720
FROM REFUGEE ASSISTANCE TRUST FUND . 4,393,827

From the funds in Specific Appropriation 224, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

From the funds in Specific Appropriation 224, $661,280 from the General Revenue Fund and $938,720 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation devices, outside of the hospital inpatient reimbursements, for beneficiaries diagnosed with epilepsy, effective July 1, 2013. The cost of the device would thereafter be excluded from allowable costs for hospital reimbursements.

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### SECTION 3 - HUMAN SERVICES

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

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>General Revenue Fund</th>
<th>Medical Care Trust Fund</th>
<th>Refugee Assistance Trust Fund</th>
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<tr>
<td><strong>225</strong> Special Categories</td>
<td><strong>Medicare Part D Payment</strong></td>
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<td><strong>PRIVATE DUTY NURSING SERVICES</strong></td>
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<td><strong>PRIVATE DUTY NURSING SERVICES</strong></td>
<td><strong>FROM MEDICAL CARE TRUST FUND</strong></td>
<td><strong>86,432,856</strong></td>
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From the funds in Specific Appropriation 225, $3,878,652 from the General Revenue Fund and $5,506,332 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>General Revenue Fund</th>
<th>Medical Care Trust Fund</th>
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<td><strong>226</strong> Special Categories</td>
<td><strong>RURAL HEALTH SERVICES</strong></td>
<td><strong>FROM GENERAL REVENUE FUND</strong></td>
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<td><strong>PRIVATE DUTY NURSING SERVICES</strong></td>
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<td><strong>PRIVATE DUTY NURSING SERVICES</strong></td>
<td><strong>FROM REFUGEE ASSISTANCE TRUST FUND</strong></td>
<td><strong>236,153</strong></td>
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From the funds in Specific Appropriation 227, Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.

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<thead>
<tr>
<th>Special Categories</th>
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<th>Medical Care Trust Fund</th>
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<td><strong>228</strong> Special Categories</td>
<td><strong>SPEECH THERAPY SERVICES</strong></td>
<td><strong>FROM GENERAL REVENUE FUND</strong></td>
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<td><strong>PRIVATE DUTY NURSING SERVICES</strong></td>
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<td><strong>229</strong> Special Categories</td>
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<td><strong>FROM GENERAL REVENUE FUND</strong></td>
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<td><strong>230</strong> Special Categories</td>
<td><strong>SUPPLEMENTAL MEDICAL INSURANCE</strong></td>
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<td><strong>231</strong> Special Categories</td>
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From the funds in Specific Appropriation 232, $9,544,804 from the Grants and Donations Trust Fund and $13,549,326 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

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

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

From the funds in Specific Appropriation 233, the Agency for Health Care Administration shall conduct a study to determine the fiscal impact of Medicaid school health cost settlement. The study shall be completed by December 31, 2013, and the agency is authorized to seek a Medicaid state plan amendment to allow a Medicaid cost settlement program to maximize federal Medicaid funds through Medicaid claiming for school districts.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
FROM GENERAL REVENUE FUND . . . . . 4,415,654,170
FROM TRUST FUNDS . . . . . . . . . . 13,708,186,576
TOTAL ALL FUNDS . . . . . . . . . . 18,123,840,746

MEDICAID LONG TERM CARE

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

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

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

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

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

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

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

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236 SPECIAL CATEGORIES
ASSISTED LIVING FACILITY WAIVER
FROM GENERAL REVENUE FUND . . . . 15,398,443
FROM MEDICAL CARE TRUST FUND . . . 21,858,860

237 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER
FROM MEDICAL CARE TRUST FUND . . . . 91,958,103

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

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

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

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

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

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

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

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

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

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

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

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

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

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**TOTAL: MEDICAID LONG TERM CARE**

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>876,973,671</td>
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<tr>
<td>From Trust Funds</td>
<td>4,149,060,753</td>
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<td><strong>Total All Funds</strong></td>
<td>5,026,034,424</td>
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**PROGRAM: HEALTH CARE REGULATION**

**HEALTH CARE REGULATION**

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<tr>
<th>Category</th>
<th>Source</th>
<th>Amount</th>
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<td><strong>APPROVED SALARY RATE</strong></td>
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<td>28,391,240</td>
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<td><strong>SALARIES AND BENEFITS POSITIONS</strong></td>
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<td>659.00</td>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Health Care Trust Fund</td>
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<td><strong>OTHER PERSONAL SERVICES</strong></td>
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<td>From Health Care Trust Fund</td>
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<td><strong>EXPENSES</strong></td>
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<td>From General Revenue Fund</td>
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<td>From Health Care Trust Fund</td>
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<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
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<tr>
<td>From Health Care Trust Fund</td>
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<td></td>
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<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
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<tr>
<td><strong>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</strong></td>
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<td>From Health Care Trust Fund</td>
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<td><strong>CONTRACTED SERVICES</strong></td>
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<tr>
<td>From Health Care Trust Fund</td>
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<td>4,711,027</td>
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<td>From Quality of Long-Term Care Facility Improvement Trust Fund</td>
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<td><strong>EMERGENCY ALTERNATIVE PLACEMENT</strong></td>
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<td>From Health Care Trust Fund</td>
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<td><strong>MEDICAID SURVEILLANCE</strong></td>
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<td>From Health Care Trust Fund</td>
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<td><strong>RISK MANAGEMENT INSURANCE</strong></td>
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<td>From Health Care Trust Fund</td>
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<td><strong>LEASE OR LEASE-PURCHASE OF EQUIPMENT</strong></td>
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<td>From Health Care Trust Fund</td>
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<tr>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</strong></td>
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<td></td>
</tr>
<tr>
<td>Human Resources Services Purchased Per Statewide Contract</td>
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<tr>
<td>From General Revenue Fund</td>
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<td>789</td>
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<tr>
<td>From Health Care Trust Fund</td>
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<td>235,011</td>
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<td><strong>STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</strong></td>
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<td>640,071</td>
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<td>From Health Care Trust Fund</td>
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<tr>
<td><strong>GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</strong></td>
<td></td>
<td>86,721,009</td>
</tr>
<tr>
<td>From Health Care Trust Fund</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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SECTION 3 - HUMAN SERVICES

TOTAL: HEALTH CARE REGULATION
FROM GENERAL REVENUE FUND . . . . . . 132,124
FROM TRUST FUNDS . . . . . . . . . . 141,816,823
TOTAL POSITIONS . . . . . . . . . . 659.00
TOTAL ALL FUNDS . . . . . . . . . . 141,948,947

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 5,379,958,391
FROM TRUST FUNDS . . . . . . . . . . 18,673,556,297
TOTAL POSITIONS . . . . . . . . . . 1,652.00
TOTAL ALL FUNDS . . . . . . . . . . 24,053,514,688

TOTAL APPROVED SALARY RATE . . . . 71,785,091

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,715,998

259 SALARIES AND BENEFITS
POSITIONS 280.50
FROM GENERAL REVENUE FUND . . . . . 7,061,349
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 5,571,540
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 153,433

260 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,748,739
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 1,771,141
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 422,396

261 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 907,982
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 1,113,286
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 193,061

262 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 9,060
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 26,334

263 SPECIAL CATEGORIES
GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS
FROM GENERAL REVENUE FUND . . . . . 3,080,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 12,106,771

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

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

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

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## SECTION 3 - HUMAN SERVICES

### 265 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>84,698</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>22,515</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>32,018</td>
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</table>

### 266 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,988,276</td>
</tr>
</tbody>
</table>

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

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

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

### 267 SPECIAL CATEGORIES

**HOME AND COMMUNITY BASED SERVICES WAIVER**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>378,272,973</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>536,977,383</td>
</tr>
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</table>

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

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

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

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

### 268 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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### 269 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>57,836</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>40,866</td>
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**TOTAL: HOME AND COMMUNITY SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>397,238,790</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>558,430,744</td>
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**TOTAL POSITIONS**

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<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>280.50</td>
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**TOTAL ALL FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>955,669,534</td>
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</table>

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SECTION 3 - HUMAN SERVICES

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 15,527,926

271 SALARIES AND BENEFITS POSITIONS 322.00
FROM GENERAL REVENUE FUND . . . . . . 10,976,768
FROM ADMINISTRATIVE TRUST FUND . . . 181,715
FROM FEDERAL GRANTS TRUST FUND . . . 63,823
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .8,621,839

272 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 137,931
FROM FEDERAL GRANTS TRUST FUND . . . 447,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .89,924

273 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,314,145
FROM ADMINISTRATIVE TRUST FUND . . . 284
FROM FEDERAL GRANTS TRUST FUND . . . 130,181
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .1,702,628

274 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 23,974
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .3,800

275 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 150,285
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .4,188

276 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 238,939
FROM ADMINISTRATIVE TRUST FUND . . . 812
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .141,824

277 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 899,797
FROM FEDERAL GRANTS TRUST FUND . . . 429,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .684,492

278 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,874

279 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 270,104

280 SPECIAL CATEGORIES
HOME AND COMMUNITY SERVICES ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 2,608,143
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .4,009,109

281 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 67,421
FROM ADMINISTRATIVE TRUST FUND . . . 1,313
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . .56,933

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### SECTION 3 - HUMAN SERVICES

#### 281A QUALIFIED EXPENDITURE CATEGORY

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Data Management System and Electronic Visit Verification</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
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</table>

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

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

#### 282 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Families Data Center</td>
<td>$302,438</td>
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#### 283 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From Operations and Maintenance Trust Fund</th>
<th>From Administrative Trust Fund</th>
<th>From General Revenue Fund</th>
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<tbody>
<tr>
<td>Southwood Shared Resource Center</td>
<td>$132,305</td>
<td>$54,667</td>
<td>$54,310</td>
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#### 284 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From Operations and Maintenance Trust Fund</th>
<th>From Administrative Trust Fund</th>
<th>From General Revenue Fund</th>
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<tbody>
<tr>
<td>Northwood Shared Resource Center</td>
<td>$14,616</td>
<td>$54,667</td>
<td>$54,310</td>
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</table>

**TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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<tbody>
<tr>
<td>$17,798,486</td>
<td>$17,520,096</td>
<td>322.00</td>
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</table>

**DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES**

**APPROVED SALARY RATE** 73,653.980

#### 286 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
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<tr>
<td>Positions 2,305.50</td>
<td>$49,398,247</td>
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#### 287 OTHER PERSONAL SERVICES

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<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
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<tbody>
<tr>
<td>$871,135</td>
<td>$962,071</td>
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#### 288 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
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<tbody>
<tr>
<td>$3,125,210</td>
<td>$3,157,618</td>
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#### 289 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
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<tr>
<td>$164,698</td>
<td>$96,322</td>
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#### 290 FOOD PRODUCTS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
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<tbody>
<tr>
<td>$1,101,678</td>
<td>$1,262,170</td>
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**CODING: Language stricken has been vetoed by the Governor**
SECTION 3 - HUMAN SERVICES

291 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,079,965
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 871,213

292 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,962,183
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 3,054,227

293 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . 1,145,923

294 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,181,043
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 2,668,406

295 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 18,751

296 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 457,029
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 438,425

297 FIXED CAPITAL OUTLAY
AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES
FROM GENERAL REVENUE FUND . . . . . 1,400,000

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

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

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

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES
FROM GENERAL REVENUE FUND . . . . . 65,905,862
FROM TRUST FUNDS . . . . . . . . . . 56,870,791
TOTAL POSITIONS . . . . . . . . . . 2,305.50
TOTAL ALL FUNDS . . . . . . . . . . 122,776,653

TOTAL: AGENCY FOR PERSONS WITH DISABILITIES
FROM GENERAL REVENUE FUND . . . . . 480,943,138
FROM TRUST FUNDS . . . . . . . . . . 632,821,631
TOTAL POSITIONS . . . . . . . . . . 2,908.00
TOTAL APPROVED SALARY RATE . . . . 98,897,904

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

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SECTION 3 - HUMAN SERVICES

APPROVED SALARY RATE 32,101,819

298 SALARIES AND BENEFITS  POSITIONS 599.50
FROM GENERAL REVENUE FUND . . . . . 17,688,053
FROM ADMINISTRATIVE TRUST FUND . . . 13,230,587
FROM FEDERAL GRANTS TRUST FUND . . . 9,433,909
FROM WELFARE TRANSITION TRUST FUND . 484,801
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 265,880
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 117,806

299 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 271,059
FROM ADMINISTRATIVE TRUST FUND . . . 50,784
FROM FEDERAL GRANTS TRUST FUND . . . 28,261
FROM WELFARE TRANSITION TRUST FUND . 154

300 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 4,181,648
FROM ADMINISTRATIVE TRUST FUND . . . 860,814
FROM FEDERAL GRANTS TRUST FUND . . . 192,676
FROM WELFARE TRANSITION TRUST FUND . 71,759
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . 70,442
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 6,893

301 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 27,616
FROM ADMINISTRATIVE TRUST FUND . . . 106,950

302 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 20,000

303 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 507,911

303A SPECIAL CATEGORIES
COMPUTER RELATED EXPENSES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 1,800,000

304 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 562,413
FROM ADMINISTRATIVE TRUST FUND . . . 311,178
FROM FEDERAL GRANTS TRUST FUND . . . 13,083
FROM WELFARE TRANSITION TRUST FUND . 6,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 405,883
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 501

305 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 679,451
FROM ADMINISTRATIVE TRUST FUND . . . 96,291

306 SPECIAL CATEGORIES
STATE INSTITUTIONAL CLAIMS
FROM GENERAL REVENUE FUND . . . . . 40,498

306A SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 132,912

307 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 6,520
FROM ADMINISTRATIVE TRUST FUND . . . 2,272

CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 308 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: $157,010
- FROM ADMINISTRATIVE TRUST FUND: $54,877
- FROM FEDERAL GRANTS TRUST FUND: $4,252
- FROM WELFARE TRANSITION TRUST FUND: $309
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $405

#### 309 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: $3,492,984
- FROM FEDERAL GRANTS TRUST FUND: $627,298

#### 312 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**
- FROM GENERAL REVENUE FUND: $57,197
- FROM FEDERAL GRANTS TRUST FUND: $73,615

#### 313 DATA PROCESSING SERVICES

**NORTHWOOD SHARED RESOURCE CENTER**
- FROM GENERAL REVENUE FUND: $8,949,802
- FROM ADMINISTRATIVE TRUST FUND: $1,333,282
- FROM FEDERAL GRANTS TRUST FUND: $10,061,978
- FROM WELFARE TRANSITION TRUST FUND: $4,978
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $7,377
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: $4,981

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

#### 315 DATA PROCESSING SERVICES

**NORTHWOOD SHARED RESOURCE CENTER (NSRC)**
- DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND: $363,236

#### 316 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS

**RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA**
- FROM FEDERAL GRANTS TRUST FUND: $950,000

#### 317 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS

**RELIEF - MARISSA AMORA**
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $1,700,000

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**
- FROM GENERAL REVENUE FUND: $36,622,162
- FROM TRUST FUNDS: $42,909,553
- TOTAL POSITIONS: 599.50
- TOTAL ALL FUNDS: $79,531,715

#### PROGRAM: SUPPORT SERVICES

**INFORMATION TECHNOLOGY**

**APPROVED SALARY RATE**
- 13,628,803

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

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### SECTION 3 - HUMAN SERVICES

#### FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND
- 320 OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND: 126,105
  - FROM ADMINISTRATIVE TRUST FUND: 208,000
  - FROM FEDERAL GRANTS TRUST FUND: 129,228

#### EXPENSES
- FROM GENERAL REVENUE FUND: 2,847,220
- FROM ADMINISTRATIVE TRUST FUND: 258,989
- FROM FEDERAL GRANTS TRUST FUND: 1,615,278
- FROM WELFARE TRANSITION TRUST FUND: 67,269
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: 176
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 5,286

#### OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 40,599
- FROM FEDERAL GRANTS TRUST FUND: 8,299

#### SPECIAL CATEGORIES
##### COMPUTER RELATED EXPENSES
- FROM GENERAL REVENUE FUND: 5,198,330
- FROM ADMINISTRATIVE TRUST FUND: 118,466
- FROM FEDERAL GRANTS TRUST FUND: 9,834,934
- FROM WELFARE TRANSITION TRUST FUND: 43,163
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 11,082

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

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

#### RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND: 47,430
- FROM FEDERAL GRANTS TRUST FUND: 1,199

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT
- FROM GENERAL REVENUE FUND: 19,791
- FROM FEDERAL GRANTS TRUST FUND: 500

#### QUALIFIED EXPENDITURE CATEGORY
##### FLORIDA’S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM
- FROM FEDERAL GRANTS TRUST FUND: 22,544,128

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

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

#### SERVICES
##### PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES
- APPROVED SALARY RATE: 130,979,678

CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 327 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,234.00</td>
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<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>62,532,060</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM WELFARE TRANSITION TRUST FUND</td>
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<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
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#### 328 OTHER PERSONAL SERVICES

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<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
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</table>

#### 329 EXPENSES

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<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM CHILD WELFARE TRAINING TRUST FUND</td>
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<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
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<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
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#### 330 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
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</table>

#### 331 SPECIAL CATEGORIES

- **HOME CARE FOR DISABLED ADULTS**
  - FROM GENERAL REVENUE FUND: 1,987,544

#### 332 SPECIAL CATEGORIES

- **GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS**
  - FROM GENERAL REVENUE FUND: 2,041,955

#### 333 SPECIAL CATEGORIES

- **CONTRACTED SERVICES**
  - FROM GENERAL REVENUE FUND: 2,729,926
  - FROM CHILD WELFARE TRAINING TRUST FUND: 2,815
  - FROM TOBACCO SETTLEMENT TRUST FUND: 239,320
  - FROM DOMESTIC VIOLENCE TRUST FUND: 69
  - FROM FEDERAL GRANTS TRUST FUND: 1,287,328
  - FROM GRANTS AND DONATIONS TRUST FUND: 13,180
  - FROM WELFARE TRANSITION TRUST FUND: 1,108,852
  - FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 735,388

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

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

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

From the funds in Specific Appropriation 333, $500,000 from the General Revenue Fund is transferred to the Department of Education for Lauren's Kids.
SEC. 334. SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO SHERIFFS FOR
PROTECTIVE INVESTIGATIONS
FROM GENERAL REVENUE FUND 23,644,666
FROM TOBACCO SETTLEMENT TRUST FUND 7,348,586
FROM WELFARE TRANSITION TRUST FUND 9,392,840
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 9,589,500

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

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

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

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

SEC. 335. SPECIAL CATEGORIES
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM
FROM GENERAL REVENUE FUND 7,164,596
FROM DOMESTIC VIOLENCE TRUST FUND 7,465,397
FROM FEDERAL GRANTS TRUST FUND 11,675,627
FROM WELFARE TRANSITION TRUST FUND 7,750,000

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

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

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

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

SEC. 336. SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION
FROM GENERAL REVENUE FUND 12,618,126
FROM TOBACCO SETTLEMENT TRUST FUND 143,547
FROM FEDERAL GRANTS TRUST FUND 2,574,189
FROM WELFARE TRANSITION TRUST FUND 5,778,467

From the funds in Specific Appropriation 336, $3,000,000 in
nonrecurring funds from the General Revenue Fund and $2,000,000 in nonrecurring funds from the Federal Grants Trust Fund are provided for the Healthy Families program.

### 337 SPECIAL CATEGORIES

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

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

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

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

### 338 SPECIAL CATEGORIES

- **RISK MANAGEMENT INSURANCE**
  - FROM GENERAL REVENUE FUND: $5,885,002
  - FROM FEDERAL GRANTS TRUST FUND: $1,324
  - FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: $698

### 339 SPECIAL CATEGORIES

- **TEMPORARY EMERGENCY SHELTER SERVICES**
  - FROM GENERAL REVENUE FUND: $435,843

### 340 SPECIAL CATEGORIES

- **GRANTS AND AIDS - FAMILY FOSTER CARE**
  - FROM GENERAL REVENUE FUND: $4,000,000

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

### 341 SPECIAL CATEGORIES

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

### 342 SPECIAL CATEGORIES

- **DEFERRED-PAYMENT COMMODITY CONTRACTS**
  - FROM GENERAL REVENUE FUND: $5,477
  - FROM FEDERAL GRANTS TRUST FUND: $3,610
  - FROM WELFARE TRANSITION TRUST FUND: $1,242

**CODING:** Language stricken has been vetoed by the Governor.
From the funds in Specific Appropriation 345, $762,655 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Community Based Care Lead Agency of Central Florida.

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

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

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

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

CODING: Language stricken has been vetoed by the Governor
TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
FROM GENERAL REVENUE FUND . . . . . . 402,335,773
FROM TRUST FUNDS . . . . . . . . . . 762,477,507
TOTAL POSITIONS . . . . . . . . . . 3,234.00
TOTAL ALL FUNDS . . . . . . . . . . 1,164,813,280

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

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

APPROVED SALARY RATE 116,518,630

346 SALARIES AND BENEFITS POSITIONS 3,111.00
FROM GENERAL REVENUE FUND . . . . . 88,601,939
FROM ADMINISTRATIVE TRUST FUND . . . 9,642
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 227,560
FROM FEDERAL GRANTS TRUST FUND . . . 50,770,395
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 5,854,789

347 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,376,493
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 16,000
FROM FEDERAL GRANTS TRUST FUND . . . 841,973
FROM WELFARE TRANSITION TRUST FUND . 116,979

348 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 12,992,887
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 410,033
FROM FEDERAL GRANTS TRUST FUND . . . 912,220
FROM WELFARE TRANSITION TRUST FUND . 67,213
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 415,059

349 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 387,630
FROM FEDERAL GRANTS TRUST FUND . . . 377,471

350 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 3,386,854

352 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 3,000,000

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

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

From the funds in Specific Appropriation 352A, $675,000 in recurring funds and $4,000,000 in nonrecurring funds from the General Revenue Fund and $2,075,000 in nonrecurring funds from the Federal Grants Trust Fund are provided and shall be evenly distributed among the following mental health Community Action Teams (CATs). These teams are established as pilot projects providing comprehensive, community-based services to
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children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalization or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall contract directly with the following providers to pilot Community Action Teams with nonrecurring funds:
- Manatee Glens - Manatee, Sarasota, Desoto counties
- Circles of Care - Brevard County
- Life Management - Bay County
- David Lawrence Center - Collier County
- Institute for Child & Family Health - Miami-Dade County
- Mental Health Care - Hillsborough County
- Personal Enrichment Mental Health Services - Pinellas County
- Peace River - Polk, Highlands, Hardee counties

The department shall contract directly with the following provider to pilot a Community Action Team with recurring funds:
- Lee Mental Health, Inc. - Lee County

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

353 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN’S MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND .................. 26,239,795
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND .......... 8,224,898
FROM FEDERAL GRANTS TRUST FUND ....... 12,710,120

354 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND .......... 177,595,885
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND .......... 20,755,959
FROM TOBACCO SETTLEMENT TRUST FUND ........ 206,775
FROM FEDERAL GRANTS TRUST FUND .......... 14,002,365
FROM WELFARE TRANSITION TRUST FUND ........ 7,357,585
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 445,370

From the funds in Specific Appropriation 354, nonrecurring general revenue funds are provided for the following:
- Clay Behavioral Health Center Community Crisis Prevention Team ........................................... 300,000
- Ft. Walton Beach Medical Center Crisis Stabilization Unit ....................................................... 1,000,000
- New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment .................................. 227,354
- Operation PAR Behavioral Health & Wellness ..................................................... 250,000
- Seminole Behavioral Healthcare ............................................................... 466,667

From the funds in Specific Appropriation 354, $800,000 from the General Revenue Fund is provided to contract with a not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department, and has the current capacity for placement of eight Level 1 residential beds into an integrated system of care to serve Medicaid/Medicare eligible individuals who are transitioning from state care into the community as an alternative to institutional placement.

From the funds in Specific Appropriation 354, $547,500 from the General Revenue Fund is provided for the department to contract with a...
SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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363 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND .......... 19,618,052

From the funds in Specific Appropriation 363, the Department of Children and Families may transfer up to $15,330,977 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

364 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .......... 6,499,165
FROM FEDERAL GRANTS TRUST FUND ..... 599,412

365 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND .......... 90,969

366 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES
FROM GENERAL REVENUE FUND .......... 14,021,460

367 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND .......... 716,733
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND .......... 1,129
FROM WELFARE TRANSITION TRUST FUND . 849

368 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .......... 283,373
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND .......... 17,982
FROM FEDERAL GRANTS TRUST FUND ..... 17,099
FROM WELFARE TRANSITION TRUST FUND . 4
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 5,210

369 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 26,223
FROM FEDERAL GRANTS TRUST FUND ..... 1,541
FROM WELFARE TRANSITION TRUST FUND . 285

369A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CRISIS STABILIZATION UNITS AND TRIAGE CENTERS FOR MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND .......... 2,400,000

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

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

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SECTION 3 - HUMAN SERVICES

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

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

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

APPROVED SALARY RATE 2,144,643

370 SALARIES AND BENEFITS POSITIONS 40.00
FROM GENERAL REVENUE FUND . . . . . 777,331
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,523,824
FROM FEDERAL GRANTS TRUST FUND . . . . . 456,786

371 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 84,736
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 400,734
FROM FEDERAL GRANTS TRUST FUND . . . . . 346,597
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 314

372 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 224,324
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 280,493
FROM FEDERAL GRANTS TRUST FUND . . . . . 154,664
FROM WELFARE TRANSITION TRUST FUND . . . . . 28,420
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 1,925

373 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 318
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 334
FROM FEDERAL GRANTS TRUST FUND . . . . . 333

374 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 39,672,119
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 28,545,868
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 2,860,907
FROM WELFARE TRANSITION TRUST FUND . . . . . 640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 84,918

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

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

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

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

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

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

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

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

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

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

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

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

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PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 154,873,566

381 SALARIES AND BENEFITS POSITIONS 4,353.00

FROM GENERAL REVENUE FUND . . . . . . 99,764,444
FROM FEDERAL GRANTS TRUST FUND . . . . 77,502,039
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 4,262,877
FROM WELFARE TRANSITION TRUST FUND . 7,178,805

382 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . . 1,447,103
FROM FEDERAL GRANTS TRUST FUND . . . 1,533,441
FROM WELFARE TRANSITION TRUST FUND . 224,298

383 EXPENSES

FROM GENERAL REVENUE FUND . . . . . 15,319,346
FROM TOBACCO SETTLEMENT TRUST FUND . . 132,851
FROM FEDERAL GRANTS TRUST FUND . . . 15,697,612
FROM WELFARE TRANSITION TRUST FUND . 1,426,930

384 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND . . . . . 1,393
FROM FEDERAL GRANTS TRUST FUND . . . 23,574
FROM WELFARE TRANSITION TRUST FUND . 4,283

385 SPECIAL CATEGORIES

GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM

FROM FEDERAL GRANTS TRUST FUND . . . 5,351,369
FROM WELFARE TRANSITION TRUST FUND . 787,953

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

386 SPECIAL CATEGORIES

GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS

FROM GENERAL REVENUE FUND . . . . . 4,750,000

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

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

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

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

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

From the funds in Specific Appropriation 386, $500,000 in nonrecurring general revenue funds is provided to the United Way of Osceola County.

CODING: Language stricken has been vetoed by the Governor
### Nonrecurring General Revenue Funds

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

### Special Categories

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<td>Welfare Transition Trust Fund</td>
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<td>Optional State Supplementation Program</td>
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<tr>
<td>Refugee/Entrant Assistance</td>
<td>Federal Grants Trust Fund</td>
<td>15,231,735</td>
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CODING: Language stricken has been vetoed by the Governor
## Economic Self Sufficiency Services

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<th>Source</th>
<th>Budget Amount</th>
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## Children and Families, Department of

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<tr>
<td><strong>Total Approved Salary Rate</strong></td>
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## Elder Affairs, Department of

### Program: Services to Elders Program

#### Comprehensive Eligibility Services

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<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
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<td>1,705,756</td>
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<td>34,178</td>
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<td>403 Operating Capital Outlay</td>
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<td>404 Special Categories</td>
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<td>405 Special Categories</td>
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<td>406 Special Categories</td>
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<td>89,483</td>
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<td>407 Special Categories</td>
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<td>74,846</td>
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<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
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</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 3 - HUMAN SERVICES

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

HOME AND COMMUNITY SERVICES
APPROVED SALARY RATE 3,052,806
408 SALARIES AND BENEFITS POSITIONS 66.50
FROM GENERAL REVENUE FUND ............ 1,505,114
FROM FEDERAL GRANTS TRUST FUND ... 1,982,117
FROM OPERATIONS AND MAINTENANCE TRUST FUND ................. 941,630
409 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............ 260,220
FROM ADMINISTRATIVE TRUST FUND ... 35,000
FROM FEDERAL GRANTS TRUST FUND ... 774,434
FROM OPERATIONS AND MAINTENANCE TRUST FUND ................. 205,507
410 EXPENSES
FROM GENERAL REVENUE FUND ............ 403,089
FROM ADMINISTRATIVE TRUST FUND ... 5,958
FROM FEDERAL GRANTS TRUST FUND ... 1,085,024
FROM OPERATIONS AND MAINTENANCE TRUST FUND ................. 450,427
411 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ............ 5,905
FROM FEDERAL GRANTS TRUST FUND ... 5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND ................. 5,000
412 SPECIAL CATEGORIES
AGING AND ADULT SERVICES TRAINING AND EDUCATION
FROM FEDERAL GRANTS TRUST FUND ... 119,493
412A SPECIAL CATEGORIES
GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE
FROM GENERAL REVENUE FUND ............ 14,661,467
From the funds in Specific Appropriation 412A, $445,602 from the General Revenue Fund is provided for the following Memory Disorders Clinics:
Morton Plant .............................................. 222,801
Florida Atlantic University ......................... 222,801
From the funds in Specific Appropriation 412A, the following projects are funded from nonrecurring general revenue funds:
Alzheimer's Community Care Association ....................... 300,000
Mt. Sinai Community Center Brain Bank ........................ 183,000
From the funds in Specific Appropriation 412A, $1,242,987 from the General Revenue Fund is provided for Alzheimer's respite care services statewide.
414 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY
FROM GENERAL REVENUE FUND ............ 55,778,099
FROM FEDERAL GRANTS TRUST FUND ... 277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND ................. 3,018,969
Funds in Specific Appropriation 414 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource
SECTION 3 - HUMAN SERVICES

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

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

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

416 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 10,312,809 FROM FEDERAL GRANTS TRUST FUND . . . 96,743,728

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

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

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

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

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

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

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

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SECTION 3 - HUMAN SERVICES

422 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 9,364
FROM FEDERAL GRANTS TRUST FUND . . 13,003
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 5,238

423 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT -
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . 500,000

424 SPECIAL CATEGORIES
PROGRAM OF ALL-INCLUSIVE CARE FOR THE
ELDERLY (PACE)
FROM GENERAL REVENUE FUND . . . . . 13,508,294
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 19,175,696
From the funds in Specific Appropriation 424, $907,632 from the
General Revenue Fund and $1,288,428 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 100 slots in Lee County, effective July 1,
2013.
From the funds in Specific Appropriation 424, $537,612 from the
General Revenue Fund and $763,167 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 75 slots in Hillsborough County, effective
July 1, 2013.
From the funds in Specific Appropriation 424, $724,102 from the
General Revenue Fund and $1,027,898 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 100 slots in Palm Beach County, effective July
1, 2013.
From the funds in Specific Appropriation 424, $353,867 from the
General Revenue Fund and $502,333 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 50 slots in Broward County, effective July
1, 2013.
Prior to approval of new Program of All-Inclusive Care for the Elderly
(PACE) programs and prior to additional increases in funded slots for
existing PACE programs, other than slots funded in Specific
Appropriation 424, the Department of Elder Affairs and the Agency for
Health Care Administration shall provide a comprehensive report
describing the program's organizational structure, scope of services,
utilization, and costs; comparing these findings with similar
information for managed long term care implemented pursuant to s.
409.978, Florida Statutes; and evaluating alternative methods for
integrating PACE with statewide managed long term care. The report shall
be submitted to the Governor, President of the Senate, and the Speaker

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 3,801,339

425 SALARIES AND BENEFITS POSITIONS 73.00
FROM GENERAL REVENUE FUND . . . . . 1,844,315
FROM ADMINISTRATIVE TRUST FUND . . 1,774,654
FROM FEDERAL GRANTS TRUST FUND . . 1,409,207

CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 426 OTHER PERSONAL SERVICES

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<thead>
<tr>
<th>Source Fund</th>
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<tbody>
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#### 427 EXPENSES

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#### 428 OPERATING CAPITAL OUTLAY

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#### 429 SPECIAL CATEGORIES

##### CONTRACTED SERVICES

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##### RISK MANAGEMENT INSURANCE

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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##### LEASE OR LEASE-PURCHASE OF EQUIPMENT

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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##### TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

<table>
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#### 430 DATA PROCESSING SERVICES

##### TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES

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##### SOUTHWOOD SHARED RESOURCE CENTER

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<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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#### 431 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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#### 432 CONSUMER ADVOCATE SERVICES

<table>
<thead>
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<th>Source Fund</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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#### 433 SALARIES AND BENEFITS

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#### 434 OTHER PERSONAL SERVICES

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#### 435 EXPENSES

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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 438 SPECIAL CATEGORIES

**PUBLIC GUARDIANSHIP CONTRACTED SERVICES**

<table>
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<th>Source of Funds</th>
<th>Amount</th>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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From the funds in Specific Appropriation 438, $50,000 in nonrecurring funds from the General Revenue Fund is provided to the Office of Public Guardian, Inc.

#### 439 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
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<th>Source of Funds</th>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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#### 440 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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#### 441 SPECIAL CATEGORIES

**LONG TERM CARE OMBUDSMAN COUNCIL**

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#### 442 SPECIAL CATEGORIES

**LEASE OR LEASE- PURCHASE OF EQUIPMENT**

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#### 443 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
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<th>Amount</th>
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</thead>
<tbody>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>9,532</td>
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**TOTAL: CONSUMER ADVOCATE SERVICES**

<table>
<thead>
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<th>Source of Funds</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM TRUST FUNDS</td>
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**TOTAL POSITIONS**

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**TOTAL ALL FUNDS**

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#### 444 SPECIAL CATEGORIES

**TOTAL: ELDER AFFAIRS, DEPARTMENT OF**

<table>
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<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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**TOTAL POSITIONS**

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<tr>
<th>Amount</th>
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<tr>
<td>448.00</td>
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**TOTAL ALL FUNDS**

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**TOTAL APPROVED SALARY RATE**

<table>
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<th>Amount</th>
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<tr>
<td>18,288,106</td>
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#### HEALTH, DEPARTMENT OF

**PROGRAM: EXECUTIVE DIRECTION AND SUPPORT**

**ADMINISTRATIVE SUPPORT**

<table>
<thead>
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<th>Approved Salary Rate</th>
<th>Positions</th>
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<td>19,301,762</td>
<td>407.50</td>
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**SALARIES AND BENEFITS**

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<th>Source of Funds</th>
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<td>3,246,032</td>
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**OTHER PERSONAL SERVICES**

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**EXPENSES**

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<tbody>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - MINORITY HEALTH INITIATIVES**

<table>
<thead>
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<th>Source of Funds</th>
<th>Amount</th>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

**448 OPERATING CAPITAL OUTLAY**  
FROM GENERAL REVENUE FUND . . . . . 63,408  
FROM ADMINISTRATIVE TRUST FUND . . . 382,600

**449 SPECIAL CATEGORIES**  
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS  
FROM ADMINISTRATIVE TRUST FUND . . . 39,296

**450 SPECIAL CATEGORIES**  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 1,122,032  
FROM ADMINISTRATIVE TRUST FUND . . . 4,090,408  
FROM FEDERAL GRANTS TRUST FUND . . . 74,019

**451 SPECIAL CATEGORIES**  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 166,579  
FROM ADMINISTRATIVE TRUST FUND . . . 155,703

**452 SPECIAL CATEGORIES**  
TENANT BROKER COMMISSIONS  
FROM ADMINISTRATIVE TRUST FUND . . . 1,584,000

**453 SPECIAL CATEGORIES**  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM GENERAL REVENUE FUND . . . . . 10,397  
FROM ADMINISTRATIVE TRUST FUND . . . 11,439

**454 SPECIAL CATEGORIES**  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 45,235  
FROM ADMINISTRATIVE TRUST FUND . . . 129,585

**455 DATA PROCESSING SERVICES**  
CHILDREN AND FAMILIES DATA CENTER  
FROM ADMINISTRATIVE TRUST FUND . . . 1,282,859

**456 DATA PROCESSING SERVICES**  
SOUTHWOOD SHARED RESOURCE CENTER  
FROM GENERAL REVENUE FUND . . . . . 597,191  
FROM ADMINISTRATIVE TRUST FUND . . . 3,628,016

**457 DATA PROCESSING SERVICES**  
NORTHWOOD SHARED RESOURCE CENTER  
FROM GENERAL REVENUE FUND . . . . . 336,022  
FROM ADMINISTRATIVE TRUST FUND . . . 1,352,106

**459 DATA PROCESSING SERVICES**  
NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS  
FROM ADMINISTRATIVE TRUST FUND . . . 17,011

**TOTAL: ADMINISTRATIVE SUPPORT**  
FROM GENERAL REVENUE FUND . . . . . 10,456,456  
FROM TRUST FUNDS . . . . . . . . . . . 40,055,126  
TOTAL POSITIONS . . . . . . . . . . 407.50  
TOTAL ALL FUNDS . . . . . . . . . . 50,511,582

**PROGRAM: COMMUNITY PUBLIC HEALTH**

**COMMUNITY HEALTH PROMOTION**

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

**APPROVED SALARY RATE**  
10,652,414

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

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SECTION 3 - HUMAN SERVICES

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

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

461 OTHER PERSONAL SERVICES

462 EXPENSES

463 AID TO LOCAL GOVERNMENTS

464 AID TO LOCAL GOVERNMENTS

465 AID TO LOCAL GOVERNMENTS

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

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

466 AID TO LOCAL GOVERNMENTS

466A AID TO LOCAL GOVERNMENTS

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

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

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

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

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

From the funds in Specific Appropriation 471, the department shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The contract shall provide for the development and implementation of certification standards and provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.

The department shall pay the non-profit contract management provider no less than $380 per month per sub-contracted direct service provider for contract management and an FPSSP website. The department is authorized to spend no more than $50,000 for agency program oversight activities.
SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

473 SPECIAL CATEGORIES
GRANTS AND AIDS - HEALTHY START COALITIONS
  FROM GENERAL REVENUE FUND .......... 21,454,198
  FROM FEDERAL GRANTS TRUST FUND .... 2,178,303
  FROM MATERNAL AND CHILD HEALTH
  BLOCK GRANT TRUST FUND .......... 6,542,389

473A SPECIAL CATEGORIES
JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM
  FROM GENERAL REVENUE FUND .......... 2,850,000
  FROM BIOMEDICAL RESEARCH TRUST FUND .......... 7,150,000

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

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SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 474B, $10,000,000 in nonrecurring funds from the General Revenue Fund is provided to the following institutions for the establishment of an endowed cancer research chair. This funding is contingent upon the passage of Senate Bill 1660, or similar legislation, becoming law:
Shands Cancer Hospital at the University of Florida........... 3,333,333
H. Lee Moffitt Cancer Center and Research Institute.......... 3,333,333
Sylvester Cancer Center at the University of Miami............ 3,333,334

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

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SECTION 3 - HUMAN SERVICES

476 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
FROM FEDERAL GRANTS TRUST FUND . . . 468,942,752

477 SPECIAL CATEGORIES
FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION
FROM GENERAL REVENUE FUND . . . 6,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 2,500,000

478 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . 53,504
FROM FEDERAL GRANTS TRUST FUND . . . 43,305

480 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . 6,590
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . 1,526

481 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . 65,640,769

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

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

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

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

482 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . 18,442
FROM ADMINISTRATIVE TRUST FUND . . . 1,424
FROM RAPE CRISIS PROGRAM TRUST FUND . . . 712
FROM FEDERAL GRANTS TRUST FUND . . . 70,004
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . 8,024
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . 2,544

483 QUALIFIED EXPENDITURE CATEGORY
WOMEN, INFANTS AND CHILDREN DATA SYSTEM
FROM FEDERAL GRANTS TRUST FUND . . . 6,627,030

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From the funds in Specific Appropriation 483A, $400,000 in nonrecurring funds from the General Revenue Fund is provided to the Liberty Hospital in Calhoun County for facility renovations and upgrades.

From the funds in Specific Appropriation 483B, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the Little Havana Community Health Center and Medical Complex.

**TOTAL: COMMUNITY HEALTH PROMOTION**

From General Revenue Fund . . . . . 126,474,719
From Trust Funds . . . . . . . . . . . 659,710,925
Total Positions . . . . . . . . . . . 230.50
Total All Funds . . . . . . . . . . 786,185,644

**DISEASE CONTROL AND HEALTH PROTECTION**

**APPROVED SALARY RATE** 14,721,803

**484 SALARIES AND BENEFITS**

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<th>Salary Rate</th>
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<td>Federal Grants Trust Fund</td>
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<td>11,863,100</td>
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<td>Grants and Donations Trust Fund</td>
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<td>1,722,903</td>
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<td>Operations and Maintenance Trust Fund</td>
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<td>56,178</td>
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<td>Radiation Protection Trust Fund</td>
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**485 OTHER PERSONAL SERVICES**

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<td>Grants and Donations Trust Fund</td>
<td>130,415</td>
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<td>Operations and Maintenance Trust Fund</td>
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**486 EXPENSES**

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<thead>
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<td>Administrative Trust Fund</td>
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<td>Federal Grants Trust Fund</td>
<td>8,032,724</td>
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<td>Grants and Donations Trust Fund</td>
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<td>Radiation Protection Trust Fund</td>
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**487 AID TO LOCAL GOVERNMENTS**

<table>
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<th>Source Fund</th>
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<tr>
<td>General Revenue Fund</td>
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<td>Federal Grants Trust Fund</td>
<td>7,560,522</td>
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**488 AID TO LOCAL GOVERNMENTS**

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

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### SECTION 3 - HUMAN SERVICES

[492] AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
  - FROM GENERAL REVENUE FUND: 10,463,853

[494] AID TO LOCAL GOVERNMENTS
- CONTRIBUTION TO COUNTY HEALTH UNITS
  - FROM GENERAL REVENUE FUND: 14,662,823
  - FROM ADMINISTRATIVE TRUST FUND: 427,426
  - FROM GRANTS AND DONATIONS TRUST FUND: 2,194,571

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

[496] AID TO LOCAL GOVERNMENTS
- CONTRIBUTION TO COUNTY HEALTH UNITS
  - FROM GENERAL REVENUE FUND: 14,662,823
  - FROM ADMINISTRATIVE TRUST FUND: 427,426
  - FROM GRANTS AND DONATIONS TRUST FUND: 2,194,571

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

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SECTION 3 - HUMAN SERVICES

| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 211,066 |

499 SPECIAL CATEGORIES

| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 21,756 |
| FROM ADMINISTRATIVE TRUST FUND | 1,748 |
| FROM FEDERAL GRANTS TRUST FUND | 33,798 |

500 SPECIAL CATEGORIES

| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 35,398 |
| FROM ADMINISTRATIVE TRUST FUND | 12,864 |
| FROM FEDERAL GRANTS TRUST FUND | 102,968 |
| FROM GRANTS AND DONATIONS TRUST FUND | 13,529 |
| FROM RADIATION PROTECTION TRUST FUND | 1,780 |

501 SPECIAL CATEGORIES

| OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND | 500,000 |

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION

| FROM GENERAL REVENUE FUND | 54,480,134 |
| FROM TRUST FUNDS | 90,629,304 |
| TOTAL POSITIONS | 334.50 |
| TOTAL ALL FUNDS | 145,109,438 |

COUNTRY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| APPROVED SALARY RATE | 439,652,187 |

502 SALARIES AND BENEFITS POSITIONS

| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 11,319.75 |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 579,806,419 |

503 OTHER PERSONAL SERVICES

| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 50,270,185 |

504 EXPENSES

| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 108,420,681 |

505 AID TO LOCAL GOVERNMENTS

| CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 110,386,139 |
| FROM TOBACCO SETTLEMENT TRUST FUND | 1,651,522 |

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

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

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

506 AID TO LOCAL GOVERNMENTS

| COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 2,105,274 |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 500,000 |

From the funds in Specific Appropriation 506, $210,000 from the General Revenue Fund is provided to La Liga - League Against Cancer.
SECTION 3 - HUMAN SERVICES

507 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 11,235,802

508 LUMP SUM
COUNTY HEALTH DEPARTMENTS
POSITIONS 200.00

509 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 2,809,253

510 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 77,020,660

511 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 27,500

512 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 6,909,762

513 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 288,347

514 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 3,809,117

515 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 3,222,053

516 FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT -
COUNTY HEALTH DEPARTMENTS
FROM GENERAL REVENUE FUND ..... 500,000
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ..................... 4,000,000

From the funds in Specific Appropriation 516, $4,000,000 in nonrecurring funds from the County Health Department Trust Fund is provided for the completion of the Miami-Dade County Health Department parking structure and office tower.

From the funds in Specific Appropriation 516, $500,000 in nonrecurring funds from the General Revenue Fund is provided to the Okaloosa County Health Department for the renovation of existing facilities in Fort Walton Beach and Crestview.

517 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

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SECTION 3 - HUMAN SERVICES

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

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 29,696,067

518 SALARIES AND BENEFITS POSITIONS 751.00
FROM GENERAL REVENUE FUND ...... 6,860,119
FROM ADMINISTRATIVE TRUST FUND . .... 768,116
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 2,651,924
FROM FEDERAL GRANTS TRUST FUND .... 9,622,114
FROM GRANTS AND DONATIONS TRUST
FUND ..................... 782,448
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND ........... 2,330,277
FROM PLANNING AND EVALUATION TRUST
FUND ..................... 10,713,522
FROM RADIATION PROTECTION TRUST
FUND ..................... 5,677,903

519 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND ....... 10,000
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 149,583
FROM FEDERAL GRANTS TRUST FUND .... 429,601
FROM GRANTS AND DONATIONS TRUST
FUND ..................... 51,077
FROM PLANNING AND EVALUATION TRUST
FUND ..................... 689,100
FROM RADIATION PROTECTION TRUST
FUND ..................... 33,393

520 EXPENSES
FROM GENERAL REVENUE FUND ....... 556,047
FROM ADMINISTRATIVE TRUST FUND .... 185,224
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 813,693
FROM FEDERAL GRANTS TRUST FUND .... 4,751,688
FROM GRANTS AND DONATIONS TRUST
FUND ..................... 271,349
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND ........... 647,947
FROM PLANNING AND EVALUATION TRUST
FUND ..................... 11,480,615
FROM RADIATION PROTECTION TRUST
FUND ..................... 1,659,875

521 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HEALTH COUNCILS
FROM GRANTS AND DONATIONS TRUST
FUND ..................... 1,006,000

522 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EMERGENCY MEDICAL
SERVICES COUNTY GRANTS
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 2,696,675

523 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EMERGENCY MEDICAL
SERVICES MATCHING GRANTS
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 3,181,461

524 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ....... 53,693
FROM ADMINISTRATIVE TRUST FUND .... 1,300
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND .................. 16,932
FROM FEDERAL GRANTS TRUST FUND .... 361,466

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SECTION 3 - HUMAN SERVICES
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . . 9,000
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . 128,302
FROM RADIATION PROTECTION TRUST FUND . . . . . . 56,997

525 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND . . . . . 210,856

527 SPECIAL CATEGORIES
GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . 28,146,674

528 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 237,564
FROM ADMINISTRATIVE TRUST FUND . . . . . 240,623
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . 1,107,458
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,727,941
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 100,781
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 242,075
FROM PLANNING AND EVALUATION TRUST FUND . . . . . 6,059,214
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . . . 148,500

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

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

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

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

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

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

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

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SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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

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

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SECTION 3 - HUMAN SERVICES

541 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 99,718
FROM ADMINISTRATIVE TRUST FUND .... 5,184
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND ....................... 23,184
FROM FEDERAL GRANTS TRUST FUND .... 67,208
FROM GRANTS AND DONATIONS TRUST
FUND ................................ 6,455
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND ........ 21,791
FROM PLANNING AND EVALUATION TRUST
FUND ................................ 77,497
FROM RADIATION PROTECTION TRUST
FUND ................................ 38,933

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

543 FIXED CAPITAL OUTLAY
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE
FROM PLANNING AND EVALUATION TRUST
FUND ................................ 1,499,372

From the funds in Specific Appropriation 543, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

Jacksonville Lab............................. 148,600
Miami Lab.................................... 818,202
Tampa Lab.................................... 532,570

543A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......... 2,500,000

From the funds in Specific Appropriation 543A, $2,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Lakeland Regional Medical Center to initiate the planning, design, and construction of facilities that support graduate medical education in Polk County.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
FROM GENERAL REVENUE FUND ........ 48,533,758
FROM TRUST FUNDS ................... 258,565,298
TOTAL POSITIONS ................... 751.00
TOTAL ALL FUNDS .................. 307,099,056

PROGRAM: CHILDREN’S MEDICAL SERVICES

CHILDREN’S SPECIAL HEALTH CARE
APPROVED SALARY RATE 30,342,028

544 SALARIES AND BENEFITS
POSITIONS 732.00
FROM GENERAL REVENUE FUND ....... 16,430,905
FROM DONATIONS TRUST FUND ....... 15,122,282
FROM FEDERAL GRANTS TRUST FUND .. 6,384,773

545 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ....... 140,466
FROM DONATIONS TRUST FUND ....... 89,063
FROM FEDERAL GRANTS TRUST FUND .. 388,687

546 EXPENSES
FROM GENERAL REVENUE FUND ....... 1,312,787
FROM DONATIONS TRUST FUND ....... 3,590,549
FROM FEDERAL GRANTS TRUST FUND .. 2,815,502

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### SECTION 3 - HUMAN SERVICES

#### 547 OPERATING CAPITAL OUTLAY

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM DONATIONS TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>106,825</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>505,800</td>
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#### 548 SPECIAL CATEGORIES

**GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,093,225</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>11,775,196</td>
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<tr>
<td>FROM DONATIONS TRUST FUND</td>
<td>159,087,270</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>553,738</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>316,900</td>
</tr>
<tr>
<td>FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND</td>
<td>8,258,090</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>1,613,263</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 548 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional’s license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 548, the department shall transfer an amount not to exceed $450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 548, $98,000 in recurring funds and $340,000 in nonrecurring funds from the General Revenue Fund are provided to St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

From the funds in Specific Appropriation 548, $380,000 in nonrecurring funds from the General Revenue Fund is provided for the Fetal Alcohol Clinic in Sarasota.

#### 549 SPECIAL CATEGORIES

**GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,292,307</td>
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<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>5,763,295</td>
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#### 550 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM DONATIONS TRUST FUND</td>
<td>2,032,067</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>82,405</td>
</tr>
<tr>
<td>FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND</td>
<td>281,710</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 550, $155,992 in recurring funds and $50,000 in nonrecurring funds from the Donations Trust Fund are provided for the inclusion of critical congenital heart disease testing within the Newborn Screening Program.

#### 551 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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#### 552 SPECIAL CATEGORIES

**POISON CONTROL CENTER**

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<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,591,693</td>
</tr>
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</table>

CODING: Language stricken has been vetoed by the Governor
553 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 162,816
FROM DONATIONS TRUST FUND 710,876

554 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C
FROM GENERAL REVENUE FUND 24,984,638
FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
FROM DONATIONS TRUST FUND 3,600,000
FROM FEDERAL GRANTS TRUST FUND 27,287,141

From the funds in Specific Appropriation 554, $4,010,274 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.

From the funds in Specific Appropriation 554, $3,000,000 from the General Revenue Fund is provided to increase direct services for the Early Steps program. These funds may be used as state match for Medicaid reimbursable early intervention services in Specific Appropriation 200. These funds shall not be used for administrative purposes.

555 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 82,009
FROM DONATIONS TRUST FUND 121,245
FROM FEDERAL GRANTS TRUST FUND 75,871

556 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 158,229
FROM DONATIONS TRUST FUND 116,469
FROM FEDERAL GRANTS TRUST FUND 48,162

556A FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES
FROM GENERAL REVENUE FUND 200,000

From the funds in Specific Appropriation 556A, $200,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND 74,536,895
FROM TRUST FUNDS 254,580,364
TOTAL POSITIONS 732.00
TOTAL ALL FUNDS 329,117,259

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE
APPROVED SALARY RATE 21,899,176

557 SALARIES AND BENEFITS
POSITIONS 597.00
FROM MEDICAL QUALITY ASSURANCE TRUST FUND 30,074,760

558 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST FUND 238,222
FROM MEDICAL QUALITY ASSURANCE TRUST FUND 5,365,666

559 EXPENSES
FROM FEDERAL GRANTS TRUST FUND 17,775
FROM GRANTS AND DONATIONS TRUST FUND 60,373
FROM MEDICAL QUALITY ASSURANCE TRUST FUND 7,046,383

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SECTION 3 - HUMAN SERVICES

560 OPERATING CAPITAL OUTLAY

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 57,604

561 SPECIAL CATEGORIES

ACQUISITION OF MOTOR VEHICLES

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 13,000

562 SPECIAL CATEGORIES

UNLICENSED ACTIVITIES

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 1,231,856

563 SPECIAL CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 328,640

564 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM FEDERAL GRANTS TRUST FUND ........................................... 213,944
FROM GRANTS AND DONATIONS TRUST FUND .................................. 107,908
FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 13,825,119

565 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 471,042

566 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 339,364

567 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GRANTS AND DONATIONS TRUST FUND .................................. 446
FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 246,982

567A QUALIFIED EXPENDITURE CATEGORY

MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM

FROM MEDICAL QUALITY ASSURANCE TRUST FUND .......................... 4,500,000

From the funds in Specific Appropriation 567A, $4,500,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to upgrade the existing functionality of the Medical Quality Assurance Licensure System. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS............... 64,139,084

TOTAL POSITIONS ......................................................... 597.00

TOTAL ALL FUNDS ....................................................... 64,139,084

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 49,163,503

568 SALARIES AND BENEFITS POSITIONS 1,196.00

FROM GENERAL REVENUE FUND ................................................. 576,092
FROM FEDERAL GRANTS TRUST FUND ........................................... 650,435
FROM U.S. TRUST FUND ..................................................... 69,108,911

108

CODING: Language stricken has been vetoed by the Governor
## SECTION 3 - HUMAN SERVICES

### 569 OTHER PERSONAL SERVICES

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<td>U.S. Trust Fund</td>
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### 570 EXPENSES

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<td>U.S. Trust Fund</td>
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### 571 OPERATING CAPITAL OUTLAY

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<td>U.S. Trust Fund</td>
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### 572 SPECIAL CATEGORIES

#### CONTRACTED SERVICES

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#### RISK MANAGEMENT INSURANCE

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<td>U.S. Trust Fund</td>
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#### LEASE OR LEASE-PURCHASE OF EQUIPMENT

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<td>Federal Grants Trust Fund</td>
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<td>U.S. Trust Fund</td>
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</table>

#### TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,857</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>$3,914</td>
</tr>
<tr>
<td>U.S. Trust Fund</td>
<td>$423,718</td>
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</table>

### 573 SPECIAL CATEGORIES

#### DISABILITY BENEFITS DETERMINATION

<table>
<thead>
<tr>
<th>Source Fund</th>
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</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$865,899</td>
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<tr>
<td>Trust Funds</td>
<td>$149,526,324</td>
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<td>Total Positions</td>
<td>$1,196.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>$150,392,223</td>
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</table>

### 574 SPECIAL CATEGORIES

#### HEALTH, DEPARTMENT OF

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$428,339,274</td>
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<td>Trust Funds</td>
<td>$2,374,711,686</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
<td>$2,803,050,960</td>
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<tr>
<td>Total Approved Salary Rate</td>
<td>$615,428,940</td>
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</table>

### 575 SPECIAL CATEGORIES

#### VETERANS' AFFAIRS, DEPARTMENT OF

#### PROGRAM: SERVICES TO VETERANS' PROGRAM

#### VETERANS' HOMES

- **Approved Salary Rate**: $30,327,168

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>$978.00</td>
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<tr>
<td>Operations and Maintenance Trust Fund</td>
<td>$43,699,649</td>
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### 576 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>$40,200</td>
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<tr>
<td>Operations and Maintenance Trust Fund</td>
<td>$15,661,223</td>
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</table>

### CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>579</td>
<td>Operating Capital Outlay&lt;br&gt;From Grants and Donations Trust Fund</td>
<td>33,700</td>
</tr>
<tr>
<td></td>
<td>From Operations and Maintenance Trust Fund</td>
<td>366,994</td>
</tr>
<tr>
<td>580</td>
<td>Food Products&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>3,226,561</td>
</tr>
<tr>
<td>581</td>
<td>Special Categories&lt;br&gt;Acquisition of Motor Vehicles&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>391,299</td>
</tr>
<tr>
<td>582</td>
<td>Special Categories&lt;br&gt;Contracted Services&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>9,381,854</td>
</tr>
<tr>
<td>583</td>
<td>Special Categories&lt;br&gt;Recreational Equipment and Supplies&lt;br&gt;From Grants and Donations Trust Fund</td>
<td>72,500</td>
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<tr>
<td>584</td>
<td>Special Categories&lt;br&gt;Risk Management Insurance&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>2,304,607</td>
</tr>
<tr>
<td>585</td>
<td>Special Categories&lt;br&gt;Transfer to Department of Management Services - Human Resources Services&lt;br&gt;Purchased Per Statewide Contract&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>369,836</td>
</tr>
<tr>
<td>586</td>
<td>Fixed Capital Outlay&lt;br&gt;Maintenance and Repair of State-Owned Residential Facilities for Veterans&lt;br&gt;From Operations and Maintenance Trust Fund</td>
<td>550,000</td>
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<td></td>
<td>From State Homes for Veterans Trust Fund</td>
<td>2,052,000</td>
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<tr>
<td></td>
<td>Total: Veterans' Homes From Trust Funds</td>
<td>81,137,410</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
<td>81,137,410</td>
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### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>587</td>
<td>Salaries and Benefits&lt;br&gt;Positions 26.50&lt;br&gt;From General Revenue Fund</td>
<td>2,040,353</td>
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<td></td>
<td>From Operations and Maintenance Trust Fund</td>
<td>84,975</td>
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<tr>
<td>588</td>
<td>Other Personal Services&lt;br&gt;From General Revenue Fund</td>
<td>19,765</td>
</tr>
<tr>
<td>589</td>
<td>Expenses&lt;br&gt;From General Revenue Fund</td>
<td>658,996</td>
</tr>
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<td></td>
<td>From Operations and Maintenance Trust Fund</td>
<td>110,431</td>
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<td>590</td>
<td>Operating Capital Outlay&lt;br&gt;From General Revenue Fund</td>
<td>120,512</td>
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<td></td>
<td>From Operations and Maintenance Trust Fund</td>
<td>1,827</td>
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<tr>
<td>591</td>
<td>Special Categories&lt;br&gt;Contracted Services&lt;br&gt;From General Revenue Fund</td>
<td>110,882</td>
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</table>

CODING: Language stricken has been vetoed by the Governor
## SECTION 3 - HUMAN SERVICES

### FROM OPERATIONS AND MAINTENANCE TRUST FUND

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM OPERATIONS AND MAINTENANCE TRUST FUND</th>
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<tbody>
<tr>
<td>592</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>13,507</td>
<td>27</td>
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<tr>
<td>593</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>9,480</td>
<td>354</td>
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<tr>
<td>594</td>
<td>DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER</td>
<td>11,191</td>
<td></td>
</tr>
<tr>
<td>595</td>
<td>SALARIES AND BENEFITS</td>
<td>4,043,867</td>
<td>1,547,290</td>
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<tr>
<td>596</td>
<td>OTHER PERSONAL SERVICES</td>
<td>12,000</td>
<td>10,000</td>
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<tr>
<td>597</td>
<td>EXPENSES</td>
<td>208,653</td>
<td>230,713</td>
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<tr>
<td>598</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>5,827</td>
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<tr>
<td>599</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>2,569</td>
<td>4,000</td>
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<tr>
<td>600</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>7,036</td>
<td>3,600</td>
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<td>601</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>28,118</td>
<td>7,549</td>
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</table>

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM TRUST FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,984,686</td>
<td>1,128,214</td>
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</table>

**TOTAL POSITIONS**: 26.50

**TOTAL ALL FUNDS**: 4,112,900

### VETERANS' BENEFITS AND ASSISTANCE

**APPROVED SALARY RATE**: 4,350,521

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM OPERATIONS AND MAINTENANCE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>595 SALARIES AND BENEFITS</td>
<td>4,043,867</td>
</tr>
<tr>
<td>596 OTHER PERSONAL SERVICES</td>
<td>12,000</td>
</tr>
<tr>
<td>597 EXPENSES</td>
<td>208,653</td>
</tr>
<tr>
<td>598 OPERATING CAPITAL OUTLAY</td>
<td></td>
</tr>
<tr>
<td>599 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>600 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<td>601 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
</tbody>
</table>

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SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' BENEFITS AND ASSISTANCE
FROM GENERAL REVENUE FUND .... 4,302,243
FROM TRUST FUNDS .... 1,808,979
TOTAL POSITIONS .... 99.00
TOTAL ALL FUNDS .... 6,111,222

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND .... 7,286,929
FROM TRUST FUNDS .... 84,074,603
TOTAL POSITIONS .... 1,103.50
TOTAL ALL FUNDS .... 91,361,532
TOTAL APPROVED SALARY RATE .... 36,273,547

TOTAL OF SECTION 3
FROM GENERAL REVENUE FUND .... 7,836,757,300
FROM TRUST FUNDS .... 23,307,416,659
TOTAL POSITIONS .... 33,483.25
TOTAL ALL FUNDS .... 31,144,173,959

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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.

From the funds in Specific Appropriations 602 through 736, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report shall reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2014.

From the funds in Specific Appropriations 602 through 736, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 602 through 736 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

APPROVED SALARY RATE 9,038,192

602 SALARIES AND BENEFITS POSITIONS 239.00
FROM GENERAL REVENUE FUND . . . . . . . . 11,484,419
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,014,632

603 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 79,817
FROM ADMINISTRATIVE TRUST FUND . . . . . 133,494

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

604 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 46,507

605 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 138,653

606 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,315

607 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 2,698

TOTAL: BUSINESS SERVICE CENTERS
FROM GENERAL REVENUE FUND . . . . . 11,754,409
FROM TRUST FUNDS . . . . . . . . . . 1,148,126
TOTAL POSITIONS . . . . . . . . . . 239.00
TOTAL ALL FUNDS . . . . . . . . . . 12,902,535

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 12,688,626

608 SALARIES AND BENEFITS POSITIONS 263.00
FROM GENERAL REVENUE FUND . . . . . 8,864,109
FROM ADMINISTRATIVE TRUST FUND . . . 2,348,101
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 79,133

From the funds in Specific Appropriation 608, $1,000,000 of general revenue funds shall be placed in reserve. After the Department of Corrections' successful statewide implementation of the electronic time and attendance system identified in chapters 2010-152 and 2011-69, Laws of Florida, the department may submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting release of the funds.

609 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 22,090
FROM ADMINISTRATIVE TRUST FUND . . . 292,906

610 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 946,141
FROM ADMINISTRATIVE TRUST FUND . . . 491,826
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 1,083,200

611 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 20,227
FROM ADMINISTRATIVE TRUST FUND . . . 30,160
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 240,600
FROM FEDERAL GRANTS TRUST FUND . . . 101,840

613 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 81,486

614 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 488,509
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 200,000
FROM FEDERAL GRANTS TRUST FUND . . . 347,650

615 SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND . . . 9,300,000

Funds in Specific Appropriation 615 are from reimbursements from the

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed $9,300,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

616 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 342,010

617 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . 22,590

618 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 36,220

619 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,264,514
FROM ADMINISTRATIVE TRUST FUND . . 57,092
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 117,744

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,065,306
FROM TRUST FUNDS . . . . . . . . . . 14,712,842
TOTAL POSITIONS . . . . . . . . . . 263.00
TOTAL ALL FUNDS . . . . . . . . . . 33,778,148

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 7,856,445

620 SALARIES AND BENEFITS POSITIONS 161.50
FROM GENERAL REVENUE FUND . . . . . 8,690,586
FROM ADMINISTRATIVE TRUST FUND . . 1,089,647

621 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 13,500

622 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 909,224
FROM ADMINISTRATIVE TRUST FUND . . 24,271

623 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 127,720

624 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,084,778
FROM ADMINISTRATIVE TRUST FUND . . 7,812

625 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 50,839

626 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 45,329

627 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,270

628 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 1,157

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

629 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 102,717

631 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 9,815,959
FROM ADMINISTRATIVE TRUST FUND . . 7,074
TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 21,843,079
FROM TRUST FUNDS . . . . . . . . . . 1,128,804
TOTAL POSITIONS . . . . . . . . . . 161.50
TOTAL ALL FUNDS . . . . . . . . . . 22,971,883

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 644K, 644X and 644AK, a total of $1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: $269,324 for the Bay Correctional Facility, $339,242 for the Moore Haven Correctional Facility, $275,560 for the South Bay Correctional Facility, $100,000 for the Gadsden Correctional Facility and $90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 100,359 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 100,028 inmates.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 are provided to address security needs for the prison population expected in Fiscal Year 2013-2014, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 602 through 678 and 701 through 736, the Department of Corrections shall open the 432-bed Gadsden Re-Entry Center as a substance abuse treatment and vocational training center serving inmates within three years of release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at the Gadsden Re-Entry Center. The program will be performance-based to maximize the number of inmates receiving treatment. At least 70 percent of the inmate population shall be actively enrolled in treatment programs. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal performance.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 323,604,412

644A SALARIES AND BENEFITS POSITIONS 8,373.00
FROM GENERAL REVENUE FUND . . . . . 414,475,359
FROM FEDERAL GRANTS TRUST FUND . . . 348,541

644B OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,404,673
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 91,000

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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**644C EXPENSES**

<table>
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<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>240,389</td>
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</tbody>
</table>

From the funds in Specific Appropriation 644C, $142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

**644D OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>750,000</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>250,000</td>
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**644E FOOD PRODUCTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**644F SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>273,617</td>
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**644G SPECIAL CATEGORIES**

**FOOD SERVICE AND PRODUCTION**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,994,823</td>
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<tr>
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**644H SPECIAL CATEGORIES**

**OVERTIME**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
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**644I SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
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<tr>
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**644J SPECIAL CATEGORIES**

**SALARY INCENTIVE PAYMENTS**

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<thead>
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<th>Source Fund</th>
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<tr>
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**644K SPECIAL CATEGORIES**

**PRIVATE PRISON OPERATIONS**

<table>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
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<td>1,300,586</td>
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**644L SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
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<tr>
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**644M SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**TOTAL: ADULT MALE CUSTODY OPERATIONS**

<table>
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<th>Source Fund</th>
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<tr>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>4,720,724</td>
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| Total Positions                                   | 8,373.00     |
| Total All Funds                                   | 629,313,807  |

**ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
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**644N SALARIES AND BENEFITS**

<table>
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<th>Source Fund</th>
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<tr>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 644O OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**: 331,284
- **FROM GRANTS AND DONATIONS TRUST FUND**: 32,884

#### 644P EXPENSES
- **FROM GENERAL REVENUE FUND**: 1,994,239
- **FROM GRANTS AND DONATIONS TRUST FUND**: 50,703

#### 644Q FOOD PRODUCTS
- **FROM GENERAL REVENUE FUND**: 2,406,265
- **FROM GRANTS AND DONATIONS TRUST FUND**: 15,841

#### 644R SPECIAL CATEGORIES
- **CONTRACTED SERVICES**: 625,305

#### 644S SPECIAL CATEGORIES
- **LOCAL COMMUNITY CORRECTIONS PROJECT**: 100,000
  - The funds in Specific Appropriation 644S are provided for farming equipment at the Lowell Correctional Institution Thoroughbred Retirement Farm.

#### 644T SPECIAL CATEGORIES
- **FOOD SERVICE AND PRODUCTION**: 180,841
- **FROM GRANTS AND DONATIONS TRUST FUND**: 22,509

#### 644U SPECIAL CATEGORIES
- **OVERTIME**: 469,295

#### 644V SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**: 3,822,196

#### 644W SPECIAL CATEGORIES
- **SALARY INCENTIVE PAYMENTS**: 341,923

#### 644X SPECIAL CATEGORIES
- **PRIVATE PRISON OPERATIONS**: 24,325,790
- **FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND**: 597,359

#### 644Y SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**: 80,162

#### 644Z SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**: 9,520

#### TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS
- **FROM GENERAL REVENUE FUND**: 69,556,063
- **FROM TRUST FUNDS**: 841,626
  - **TOTAL POSITIONS**: 813.00
  - **TOTAL ALL FUNDS**: 70,397,689

#### MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS
- **APPROVED SALARY RATE**: 13,199,764
- **SALARIES AND BENEFITS POSITIONS**: 102.00
- **FROM GENERAL REVENUE FUND**: 14,051,403

---

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<thead>
<tr>
<th>644AB OTHER PERSONAL SERVICES</th>
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<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL:** MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| FROM GENERAL REVENUE FUND | 38,971,510 |
| FROM TRUST FUNDS | 1,899,128 |

**TOTAL POSITIONS** | 102.00 |

**TOTAL ALL FUNDS** | 40,870,638 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

**APPROVED SALARY RATE** | 180,227,614 |

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<tr>
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<td>POSITIONS</td>
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<table>
<thead>
<tr>
<th>644AQ FOOD PRODUCTS</th>
<th>12,170,243</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

644AR SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,762,621

644AS SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 1,168,710

644AT SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 654,272

644AU SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 13,574,111

644AV SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 1,514,628

644AW SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 283,746

644AX SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 32,454

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 271,871,623

TOTAL POSITIONS . . . . . . . . . . 4,860.00
TOTAL ALL FUNDS . . . . . . . . . . 271,871,623

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 71,521,029

645 SALARIES AND BENEFITS POSITIONS 1,985.00
FROM GENERAL REVENUE FUND . . . . . 96,322,247
FROM FEDERAL GRANTS TRUST FUND . . . 8,453

646 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 788,028

647 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,914,923
FROM FEDERAL GRANTS TRUST FUND . . . 31,090

648 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 250,000

649 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 6,099,923
FROM FEDERAL GRANTS TRUST FUND . . . 32,449

650 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 87,126

651 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 363,768
FROM FEDERAL GRANTS TRUST FUND . . . 46,893

652 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 299,643

653 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,420,103

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

654 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ........ 678,193

655 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 81,590

656 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 17,185

TOTAL: RECEPTION CENTER OPERATIONS
FROM GENERAL REVENUE FUND ........ 112,072,729
FROM TRUST FUNDS .................. 368,885
TOTAL POSITIONS .................... 1,985.00
TOTAL ALL FUNDS ................... 112,441,614

PUBLIC SERVICE WORKSQUDS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 37,369,131

657 SALARIES AND BENEFITS POSITIONS 1,033.00
FROM GENERAL REVENUE FUND ........ 34,504,901
FROM CORRECTIONAL WORK PROGRAM TRUST FUND ..................... 19,626,474
FROM GRANTS AND DONATIONS TRUST FUND ..................... 49,667

From the funds in Specific Appropriation 657, $34,504,901 in general revenue funds is provided to the Department of Corrections to ensure all general revenue public worksquad positions are maintained. The Department of Corrections shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor’s Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review and approval.

658 EXPENSES
FROM GENERAL REVENUE FUND ........ 628,772
FROM CORRECTIONAL WORK PROGRAM TRUST FUND ..................... 717,224
FROM GRANTS AND DONATIONS TRUST FUND ..................... 32,776

659 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 154,907
FROM CORRECTIONAL WORK PROGRAM TRUST FUND ..................... 90,020

660 FOOD PRODUCTS
FROM GENERAL REVENUE FUND ........ 1,104,000

661 LUMP SUM
CORRECTIONAL WORK PROGRAMS
POSITIONS 15.00
FROM CORRECTIONAL WORK PROGRAM TRUST FUND ..................... 1,054,597

Funds and positions in Specific Appropriation 661 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

662 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 27,092,172
FROM CORRECTIONAL WORK PROGRAM TRUST FUND ..................... 284,315

From the funds provided in Specific Appropriation 662, $3,780,123 is provided for the Department of Corrections to provide electronic CODING: Language stricken has been vetoed by the Governor

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

From the funds in Specific Appropriation 662, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times.

663 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 203,504

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

665 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,146,197

666 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 308,420
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 182,075

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

668 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,990
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 3,734

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION
FROM GENERAL REVENUE FUND . . . . . 65,373,217
FROM TRUST FUNDS . . . . . . . . . . . . . . . 22,040,882
TOTAL POSITIONS . . . . . . . . . . . . . . . 1,048.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 87,414,099

ROAD PRISON OPERATIONS
APPROVED SALARY RATE 3,753,364

668A SALARIES AND BENEFITS POSITIONS 95.00
FROM GENERAL REVENUE FUND . . . . . 360
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 5,543,165

668B EXPENSES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 499,172

668C FOOD PRODUCTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 352,549

668D SPECIAL CATEGORIES
SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 11,284

668E SPECIAL CATEGORIES
SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 53,567

668F SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 24,666

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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 668G SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND**

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**TOTAL: ROAD PRISON OPERATIONS**

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<td>Trust Funds</td>
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**TOTAL POSITIONS**

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**TOTAL ALL FUNDS**

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### OFFENDER MANAGEMENT AND CONTROL

**APPROVED SALARY RATE**

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### 668H SALARIES AND BENEFITS POSITIONS

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### 668I OTHER PERSONAL SERVICES

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### 668J EXPENSES

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### 668K OPERATING CAPITAL OUTLAY

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### 668L SPECIAL CATEGORIES

**CONTRACTED SERVICES**

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### 668M SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

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</tr>
<tr>
<td>Correctional Work Program Trust Fund</td>
<td>1,655</td>
</tr>
</tbody>
</table>

### 668N SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>166,269</td>
</tr>
</tbody>
</table>

### 668O SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>10,830</td>
</tr>
</tbody>
</table>

**TOTAL: OFFENDER MANAGEMENT AND CONTROL**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>61,259,828</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>68,476</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,272.00</td>
</tr>
</tbody>
</table>

**TOTAL ALL FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>61,328,304</td>
</tr>
</tbody>
</table>

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>8,733,593</td>
</tr>
</tbody>
</table>

### 668P SALARIES AND BENEFITS POSITIONS

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>11,842,551</td>
</tr>
</tbody>
</table>

### 668Q OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>75,000</td>
</tr>
</tbody>
</table>

### 668R EXPENSES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,981,528</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>226,785</td>
</tr>
<tr>
<td>Sale of Goods and Services Clearing Trust Fund</td>
<td>1,678,250</td>
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</tbody>
</table>

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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

668S OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 256,642

668T SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 1,307,104

From funds in Specific Appropriation 668T, $1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).

668U SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ........ 100,080

668V SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 114,940

668W SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 1,992

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND ........ 15,604,837
FROM TRUST FUNDS .................. 1,980,035
TOTAL POSITIONS .................. 178.00
TOTAL ALL FUNDS .................. 17,584,872

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
APPROVED SALARY RATE 18,408,530

669 SALARIES AND BENEFITS POSITIONS 545.00
FROM GENERAL REVENUE FUND ........ 23,697,801

670 EXPENSES
FROM GENERAL REVENUE FUND ........ 55,560,104

671 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 464,154

From the funds in Specific Appropriation 671, $100,000 in nonrecurring general revenue funds is provided for the purchase of a compost machine for Dade Correctional Institution.

672 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND ........ 504,653

673 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 4,658,135

674 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND ........ 4,198,894

675 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 36,771

676 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 10,667

677 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND ........ 45,339,384

Funds in Specific Appropriation 677 are provided for payments

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required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility................................... 3,419,078
Moore Haven Correctional Facility (Glades County)......... 3,059,759
South Bay Correctional Facility (Palm Beach County)........ 5,046,757
Graceville Correctional Facility (Jackson County)......... 7,513,941
Okeechobee Correctional Institution......................... 3,448,894
Blackwater River Correctional Facility (Santa Rosa County) 10,716,494
Gadsden Correctional Facility................................ 3,043,688
Lake City Correctional Facility (Columbia County).......... 2,621,618
Demilly Correctional Institution (Polk County)............. 1,386,375
Sago Palm Work Camp (Palm Beach County)..................... 1,473,625
Various DOC Facility Projects - Series 2009 B and C Bonds... 30,609,155

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimme Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 677 reflect $27,000,000 in surplus bond construction proceeds.

678 FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND
IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND ............... 1,299,719

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND ............... 135,770,282
TOTAL POSITIONS ..................... 545.00
TOTAL ALL FUNDS ....................... 135,770,282

PROGRAM: COMMUNITY CORRECTIONS
COMMUNITY SUPERVISION
APPROVED SALARY RATE 113,810,438
687 SALARIES AND BENEFITS POSITIONS 2,791.00
FROM GENERAL REVENUE FUND ............... 159,489,609
FROM FEDERAL GRANTS TRUST FUND ......... 156,223

688 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............... 60,945

689 EXPENSES
FROM GENERAL REVENUE FUND ............... 2,767,529
FROM FEDERAL GRANTS TRUST FUND ......... 64,717

690 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ............... 256,941

691 SPECIAL CATEGORIES
BUILDING/OFFICE RENT PAYMENTS
FROM GENERAL REVENUE FUND ............... 12,271,573

Funds in Specific Appropriation 691 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2013. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2013-2014 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

692 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 140,324

692A SPECIAL CATEGORIES
LOCAL COMMUNITY CORRECTIONS PROJECT
FROM GENERAL REVENUE FUND . . . . . 1,195,000

From the funds in Specific Appropriation 692A, $675,000 is provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Duval County.

From the funds in Specific Appropriation 692A, $250,000 is provided from nonrecurring general revenue funds for the Ready4Work re-entry program, which provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Hillsborough County.

From the funds in Specific Appropriation 692A, $150,000 is provided from nonrecurring general revenue funds for the Pinellas Ex-offender Re-entry Coalition to educate potential corporations and employers on the benefits of hiring released inmates and match ex-offenders with employment and assist both employer and employees to sustain long term stability.

From the funds in Specific Appropriation 692A, $120,000 in nonrecurring general revenue funds shall be provided to the Pasco County Sheriff’s Office. The Pasco County Sheriff’s Office shall use these funds to evaluate the potential of transitioning the responsibility for providing felony probation services for the supervised population in Pasco County from the Department of Corrections to the Pasco County Sheriff’s Office.

693 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 4,085,636

694 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 565,414

695 SPECIAL CATEGORIES
ELECTRONIC MONITORING
FROM GENERAL REVENUE FUND . . . . . 6,276,469

696 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 250,104

697 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . 91,400

698 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . 114,176

TOTAL: COMMUNITY SUPERVISION
FROM GENERAL REVENUE FUND . . . . . 187,359,544
FROM TRUST FUNDS . . . . . . . . . . 426,516
TOTAL POSITIONS . . . . . . . . . . 2,791.00
TOTAL ALL FUNDS . . . . . . . . . . 187,786,060

COMMUNITY FACILITY OPERATIONS

699 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,816,521

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

700 SPECIAL CATEGORIES
JUDICIAL/DEPARTMENT OF CORRECTIONS
SENTENCING ALTERNATIVES
FROM GENERAL REVENUE FUND . . . . . . 700,143

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, $700,143 in recurring general revenue funds are provided in Specific Appropriation 700 to continue Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

TOTAL: COMMUNITY FACILITY OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 3,516,664
TOTAL ALL FUNDS . . . . . . . . . . 3,516,664

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES
APPROVED SALARY RATE 6,958,654

701 SALARIES AND BENEFITS POSITIONS 136.50
FROM GENERAL REVENUE FUND . . . . . 8,663,127
FROM FEDERAL GRANTS TRUST FUND . . . 407,590

702 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 300,000

703 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,481,817

705 SPECIAL CATEGORIES CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,000

706 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 808,808

707 SPECIAL CATEGORIES INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 278,496,445

From the funds in Specific Appropriation 707, $100,000 in recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.

708 SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS
FROM GENERAL REVENUE FUND . . . . . 28,866,338

709 SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
FROM GENERAL REVENUE FUND . . . . . 4,771,863

710 SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . 12,092,256

711 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 100

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

712 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 320,304

TOTAL: INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . 335,802,058
FROM TRUST FUNDS . . . . . . . . . . 407,590

TOTAL POSITIONS . . . . . . . . . . 136.50
TOTAL ALL FUNDS . . . . . . . . . . 336,209,648

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

712A OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . 104,207

712B EXPENSES
FROM GENERAL REVENUE FUND . . . . . 17,083
FROM FEDERAL GRANTS TRUST FUND . . 201,494

712C OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . 27,019

712D SPECIAL CATEGORIES
INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,204,554

712E SPECIAL CATEGORIES
TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . 20,451,508

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
FROM GENERAL REVENUE FUND . . . . . 22,673,145
FROM TRUST FUNDS . . . . . . . . . . 332,720
TOTAL ALL FUNDS . . . . . . . . . . 23,005,865

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,569,267

713 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . 1,552,949
FROM FEDERAL GRANTS TRUST FUND . . 768,157

714 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . 32,809

715 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 68,648
FROM FEDERAL GRANTS TRUST FUND . . 622,815

716 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . 45,600

717 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,446,580
FROM FEDERAL GRANTS TRUST FUND . . 3,072,341

718 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,900
FROM FEDERAL GRANTS TRUST FUND . . 50

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

- **From General Revenue Fund**: $10,071,077
- **From Trust Funds**: $4,541,772
- **Total Positions**: 33.00
- **Total All Funds**: $14,612,849

#### BASIC EDUCATION SKILLS

- **Approved Salary Rate**: $13,972,951
- **Salaries and Benefits Positions**: 314.00
  - **From General Revenue Fund**: $13,153,890
  - **From Federal Grants Trust Fund**: $2,485,347
- **Other Personal Services**
  - **From General Revenue Fund**: $493,477
  - **From Federal Grants Trust Fund**: $516,172
- **Expenses**
  - **From General Revenue Fund**: $2,972,021
  - **From Federal Grants Trust Fund**: $1,933,823

From funds in Specific Appropriation 721, $500,000 from recurring general revenue funds and $1,000,000 from nonrecurring general revenue funds are provided to expand a pilot online career education program to serve up to 1,000 inmates through an AdvancED/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2013.

#### OPERATING CAPITAL OUTLAY

- **From Federal Grants Trust Fund**: $472,386

#### SPECIAL CATEGORIES

- **Contracted Services**
  - **From General Revenue Fund**: $1,100,946
  - **From Federal Grants Trust Fund**: $1,402,052
- **Risk Management Insurance**
  - **From General Revenue Fund**: $101,679
- **Lease or Lease-Purchase of Equipment**
  - **From General Revenue Fund**: $20,888
- **Transfer to Department of Management Services - Human Resources Services**
  - **Purchased Per Statewide Contract**
    - **From General Revenue Fund**: $12,906
    - **From Federal Grants Trust Fund**: $1,082

#### TOTAL: BASIC EDUCATION SKILLS

- **From General Revenue Fund**: $17,855,807
- **From Trust Funds**: $6,810,862
- **Total Positions**: 314.00
- **Total All Funds**: $24,666,669

#### ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

- **Approved Salary Rate**: $3,347,016
- **Salaries and Benefits Positions**: 59.00
  - **From General Revenue Fund**: $3,714,214
  - **From Federal Grants Trust Fund**: $441,441
- **Other Personal Services**
  - **From General Revenue Fund**: $119,743

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

729 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 372,770
FROM FEDERAL GRANTS TRUST FUND . . . 119,152

730 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 3,000

731 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,972,432
FROM FEDERAL GRANTS TRUST FUND . . . 324,848

From the funds in Specific Appropriation 731, $200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to 7 additional prisons, including Computer Lab, Quest and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

732 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 20,544

733 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 2,696

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT
FROM GENERAL REVENUE FUND . . . . . 7,202,399
FROM TRUST FUNDS . . . . . . . . . . 888,441
TOTAL POSITIONS . . . . . . . . . . 59.00
TOTAL ALL FUNDS . . . . . . . . . . 8,090,840

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

734 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 300,000

735 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,963,104

736 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 16,274,369
FROM FEDERAL GRANTS TRUST FUND . . . 550,000

From the funds in Specific Appropriation 736, $600,000 in recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

From funds in Specific Appropriation 736, $185,000 in recurring general revenue funds is provided to contract for eleven nonsecure residential beds at Tampa Crossroads in Hillsborough County.

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,537,473
FROM TRUST FUNDS . . . . . . . . . . 550,000
TOTAL ALL FUNDS . . . . . . . . . . 22,087,473

TOTAL: CORRECTIONS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 2,053,754,493
FROM TRUST FUNDS . . . . . . . . . . 69,360,173
TOTAL POSITIONS . . . . . . . . . . 23,268.00
TOTAL ALL FUNDS . . . . . . . . . . 2,123,114,666
TOTAL APPROVED SALARY RATE . . . . . 904,484,398

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,737,321

737 SALARIES AND BENEFITS POSITIONS 80.00
FROM GENERAL REVENUE FUND 4,752,158

738 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 19,776

739 EXPENSES
FROM GENERAL REVENUE FUND 755,445
FROM GRANTS AND DONATIONS TRUST 425,316

From the funds in Specific Appropriation 739, $65,000 in recurring general revenue funds is provided for online education and training for attorneys relating to the general fundamentals of criminal law. The funding shall be distributed to the State Attorneys' offices and Public Defenders' offices based upon an allocation provided by the respective associations. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer funding to the budget entities identified by the respective associations.

740 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 20,000

741 LUMP SUM
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS 14.00

The positions in Specific Appropriation 741 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2013-2014 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

742 SPECIAL CATEGORIES
GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL
FROM GENERAL REVENUE FUND 92,160
FROM GRANTS AND DONATIONS TRUST FUND 300,000

Funds in Specific Appropriation 742 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts is $200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to $5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of $10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

744 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 709,520

From the funds in Specific Appropriation 744, $300,000 in nonrecurring general revenue funds is provided to the Florida Public Defenders Coordination Office to establish and host a shared case management system for the Public Defenders. A report on the progress of the system shall be provided by January 31, 2014 to the chairs of the Senate Appropriations and House Appropriations Committees. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

From the funds in Specific Appropriation 744, $323,000 in recurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. Attorney fees shall not exceed $4,500 per child per year and due process costs shall not exceed $5,000 per year per child. Funds anticipated to be in excess of those necessary to represent these children may be used for attorney training on legal issues involving children with disabilities.

744A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 250,000

The funds in Specific Appropriation 744A are provided for the Public Defenders' offices who are appointed to one or more capital clemency cases. Any Public Defender's office that has been appointed is authorized to submit budget amendments in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

746 SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 18,663,034

Funds in Specific Appropriation 746 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court...
REPORTING OR INTERPRETER SERVICES:
1st Judicial Circuit ........................................ 190,611
2nd Judicial Circuit ........................................ 323,698
3rd Judicial Circuit ........................................ 52,251
6th Judicial Circuit ........................................ 101,493
7th Judicial Circuit ........................................ 37,310
8th Judicial Circuit ........................................ 81,798
9th Judicial Circuit ........................................ 481,878
10th Judicial Circuit ....................................... 68,975
11th Judicial Circuit ....................................... 121,996
12th Judicial Circuit ....................................... 153,205
13th Judicial Circuit ....................................... 784,106
14th Judicial Circuit ....................................... 134,089
15th Judicial Circuit ....................................... 93,646
16th Judicial Circuit ....................................... 74,983
17th Judicial Circuit ....................................... 60,851

747 SPECIAL CATEGORIES
CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND ......................... 11,500,000

Funds in Specific Appropriation 747 are provided for case fees and
expenses of court-appointed counsel in civil conflict cases and child
dependency cases. The Justice Administrative Commission shall submit
quarterly reports, in an electronic format, of these case payments to
the chair of the Senate Appropriations Committee and the chair of the
House Appropriations Committee by judicial circuit, which shall include,
but not be limited to: information on requests for payments received;
court orders received directing payment; and actual encumbrances and
disbursements and performance measures for court appointed counsel
including: average time to complete cases by case type; number of bar
complaints for state paid cases; percent of initial invoices to the
Justice Administrative Commission that are rejected; percent of initial
invoices filed with the Justice Administrative Commission within 90 days
after closure of the case; number of cases by type; and total cost per
case by type from this special appropriations category.

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

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY ............... 300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S ................ 500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S ....................... 750
CINS/FINS - Ch. 984, F.S ..................................... 400
CIVIL APPEALS .................................................. 400
DEPENDENCY - Up to 1 Year .................................... 800
DEPENDENCY - Each Year after 1st Year .......................... 200
DEPENDENCY - No Petition Filed or Dismissed at Shelter .......... 200
DEPENDENCY APPEALS ........................................... 1,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S ............. 400
EMANCIPATION - Section 743.015, F.S ............................ 400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S ...................... 400
GUARDIANSHIP - Ch. 744, F.S .................................. 400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S ............... 300
MEDICAL PROCEDURES - Section 394.459(3), F.S ................. 400
PARENTAL NOTIFICATION OF ABORTION ACT ..................... 400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1
Year ............................................................. 1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year
after 1st Year ................................................ 200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year
after 1st Year ................................................ 200
TERMINATION OF PARENTAL RIGHTS APPEALS ....................... 2,000
TUBERCULOSIS - Ch. 392, F.S .................................. 300

748 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .............................. 24,031

748A SPECIAL CATEGORIES
POST-CONVICTION CAPITAL COLLATERAL CASES -
REGISTRY ATTORNEYS
FROM GENERAL REVENUE FUND ............................. 1,534,310

133 CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

749 SPECIAL CATEGORIES
ATTORNEY PAYMENTS OVER FLAT FEE
FROM GENERAL REVENUE FUND . . . . . 3,650,000

Funds in Specific Appropriation 749 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in this Act.

750 SPECIAL CATEGORIES
CRIMINAL CONFLICT CASE COSTS
FROM GENERAL REVENUE FUND . . . . . 24,169,350

Funds in Specific Appropriation 750 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 750, a total of $216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

- POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc 1,000
- CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL) 15,000
- CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL) 15,000
- CAPITAL - 1ST DEGREE MURDER (NON-DEATH) 2,500
- CAPITAL SEXUAL BATTERY 2,000
- CAPITAL APPEALS 2,000
- CONTEMPT PROCEEDINGS 400
- CRIMINAL TRAFFIC 400
- EXTRADITION 500
- FELONY - LIFE 2,500
- FELONY - PUNISHABLE BY LIFE 2,000
- FELONY 1ST DEGREE 1,500
- FELONY 2ND DEGREE 1,000
- FELONY 3RD DEGREE 750
- FELONY OR MISDEMEANOR - NO INFORMATION FILED 400
- FELONY APPEALS 1,500
- JUVENILE DELINQUENCY - 1ST DEGREE FELONY 600
- JUVENILE DELINQUENCY - 2ND DEGREE 400
- JUVENILE DELINQUENCY - 3RD DEGREE 300
- JUVENILE DELINQUENCY - FELONY LIFE 700
- JUVENILE DELINQUENCY - MISDEMEANOR 300
- JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED 300
- JUVENILE DELINQUENCY APPEALS 1,000
- MISDEMEANOR 400
- MISDEMEANOR APPEALS 750
- VIOLATION OF PROBATION - FELONY (INCLUDES VOCC) 500
- VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC) 300
- VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY 300

Funds for costs and related expenses to be paid through Specific Appropriations 747, 750, and 752 shall be subject to the following:

- The hourly rate for mitigation specialists in capital death cases shall not exceed $75.00 per hour.
- The maximum amount to be paid by the Justice Administrative Commission

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for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year. The maximum amount to be paid by the Justice Administrative Commission for investigators is $40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Depositions Appearance fees: 1st hour: $50.00; thereafter $25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.

2. Deposition transcript fee (Original & one copy):
   - 10 business day delivery: $4.00 per page
   - 5 business day delivery: $5.50 per page
   - 24 hours delivery: $7.50 per page
   - Additional copies: $0.50 per page

3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
   - 10 business day delivery: $5.00 per page
   - 5 business day delivery: $6.50 per page
   - 24 hours delivery: $8.50 per page
   - Copies (when original previously ordered): $0.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either $35 per hour listening fee or $3.00 per page whichever is greater.

5. Video Services: $100 per hour per location with two-hour minimum.

### 751 SPECIAL CATEGORIES

#### STATE ATTORNEY DUE PROCESS COSTS

Funds in Specific Appropriation 751 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st</td>
<td>589,778</td>
</tr>
<tr>
<td>2nd</td>
<td>313,621</td>
</tr>
<tr>
<td>3rd</td>
<td>116,632</td>
</tr>
<tr>
<td>4th</td>
<td>430,775</td>
</tr>
<tr>
<td>5th</td>
<td>324,016</td>
</tr>
<tr>
<td>6th</td>
<td>581,557</td>
</tr>
<tr>
<td>7th</td>
<td>439,107</td>
</tr>
<tr>
<td>8th</td>
<td>220,834</td>
</tr>
<tr>
<td>9th</td>
<td>462,458</td>
</tr>
<tr>
<td>10th</td>
<td>287,769</td>
</tr>
<tr>
<td>11th</td>
<td>2,060,821</td>
</tr>
<tr>
<td>12th</td>
<td>260,084</td>
</tr>
<tr>
<td>13th</td>
<td>554,781</td>
</tr>
<tr>
<td>14th</td>
<td>109,918</td>
</tr>
<tr>
<td>15th</td>
<td>690,934</td>
</tr>
<tr>
<td>16th</td>
<td>85,391</td>
</tr>
<tr>
<td>17th</td>
<td>1,232,097</td>
</tr>
<tr>
<td>18th</td>
<td>351,573</td>
</tr>
<tr>
<td>19th</td>
<td>252,226</td>
</tr>
<tr>
<td>20th</td>
<td>600,274</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st</td>
<td>18,232</td>
</tr>
<tr>
<td>2nd</td>
<td>16,650</td>
</tr>
<tr>
<td>3rd</td>
<td>10,456</td>
</tr>
<tr>
<td>6th</td>
<td>25,443</td>
</tr>
<tr>
<td>7th</td>
<td>12,818</td>
</tr>
<tr>
<td>8th</td>
<td>21,937</td>
</tr>
<tr>
<td>9th</td>
<td>26,007</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Circuit</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>10th Judicial</td>
<td>3,980</td>
</tr>
<tr>
<td>11th Judicial</td>
<td>426,986</td>
</tr>
<tr>
<td>12th Judicial</td>
<td>19,650</td>
</tr>
<tr>
<td>13th Judicial</td>
<td>45,716</td>
</tr>
<tr>
<td>15th Judicial</td>
<td>61,252</td>
</tr>
<tr>
<td>16th Judicial</td>
<td>4,315</td>
</tr>
<tr>
<td>17th Judicial</td>
<td>20,081</td>
</tr>
</tbody>
</table>

#### 752 SPECIAL CATEGORIES

**CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 752 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

#### 753 SPECIAL CATEGORIES

**STATE ATTORNEY AND PUBLIC DEFENDER TRAINING**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>33,529</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### 754 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>600</td>
</tr>
</tbody>
</table>

#### 755 SPECIAL CATEGORIES

**DUE PROCESS CONTINGENCY FUND**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,924,041</td>
</tr>
</tbody>
</table>

#### 756 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,373,761</td>
</tr>
<tr>
<td>FROM CHILD SUPPORT TRUST FUND</td>
<td>72,175</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>75,646</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>22,093</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 756, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

#### 758 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,469</td>
</tr>
</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>86,391,421</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>898,230</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>94.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>87,289,651</td>
</tr>
</tbody>
</table>

#### PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>759 SALARIES AND BENEFITS POSITIONS</td>
<td>590.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,221,630</td>
</tr>
</tbody>
</table>

Funds and positions in Specific Appropriations 759 through 768, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds

CODING: Language stricken has been vetoed by the Governor
may be used to represent children in other proceedings as authorized by law.

### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>647,531</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>150,000</td>
</tr>
</tbody>
</table>

### EXPENSES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,420,593</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>50,249</td>
</tr>
</tbody>
</table>

### OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>146,021</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### SPECIAL CATEGORIES

**GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>892,656</td>
</tr>
</tbody>
</table>

### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,992,623</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>110,000</td>
</tr>
</tbody>
</table>

### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>436,478</td>
</tr>
</tbody>
</table>

### LEASE OR LEASE-PURCHASE OF EQUIPMENT

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>112,436</td>
</tr>
</tbody>
</table>

### OTHER DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>243,723</td>
</tr>
</tbody>
</table>

### STATEWIDE GUARDIAN AD LITEM OFFICE

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>34,155,748</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>320,249</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>590.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>34,475,997</td>
</tr>
</tbody>
</table>

### STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 777 through 902. Funding for this office shall not exceed $450,000 from the State Attorney's Revenue Trust Fund.

### STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,159,752</td>
</tr>
</tbody>
</table>

**SALARIES AND BENEFITS POSITIONS**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>10,903,773</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>2,025,001</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>280,788</td>
</tr>
</tbody>
</table>

**OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>30,415</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>95,987</td>
</tr>
<tr>
<td>Grants and Donations Trust</td>
<td>4,013</td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT**

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 778A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- **FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND**
  - 78,824

### 779 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **FROM GENERAL REVENUE FUND**
  - 856,495
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 107,210
- **FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND**
  - 9,047
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 41,211

### 780 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **FROM GENERAL REVENUE FUND**
  - 37,341
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 43,138

### 781 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
- **FROM GENERAL REVENUE FUND**
  - 9,874

### 782 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- **FROM GENERAL REVENUE FUND**
  - 14,562

**TOTAL:**
- **PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT**
  - **FROM GENERAL REVENUE FUND**
    - 11,852,460
  - **FROM TRUST FUNDS**
    - 2,685,219
  - **TOTAL POSITIONS**
    - 231.75
  - **TOTAL ALL FUNDS**
    - 14,537,679

**PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT**

**APPROVED SALARY RATE**
- 5,753,976

### 783 SALARIES AND BENEFITS POSITIONS
- **FROM GENERAL REVENUE FUND**
  - 6,289,604
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 757,411
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 374,348

### 784 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**
  - 25,381
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 141,480

### 784A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 108,000

### 785 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **FROM GENERAL REVENUE FUND**
  - 353,565
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 224,139
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 1,500

### 786 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **FROM GENERAL REVENUE FUND**
  - 7,923
- **FROM STATE ATTORNEYS REVENUE TRUST FUND**
  - 7,118

### 787 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
- **FROM GENERAL REVENUE FUND**
  - 8,093

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

787A SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 3,000

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,684,566
FROM TRUST FUNDS . . . . . . . . . 1,616,996
TOTAL POSITIONS . . . . . . . . . 116.00
TOTAL ALL FUNDS . . . . . . . . . 8,301,562

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,516,387

788 SALARIES AND BENEFITS POSITIONS 71.00
FROM GENERAL REVENUE FUND . . . . 3,673,037
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 496,585
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 243,753

789 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 7,857
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 6,372
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 5,068

790 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 181,966
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 27,204
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 76,701

791 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 11,095
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 17,759

792 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . 6,034

793 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 35,000

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . 3,914,989
FROM TRUST FUNDS . . . . . . . . . 873,442
TOTAL POSITIONS . . . . . . . . . 71.00
TOTAL ALL FUNDS . . . . . . . . . 4,788,431

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 17,104,869

794 SALARIES AND BENEFITS POSITIONS 371.00
FROM GENERAL REVENUE FUND . . . . 18,274,722
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 2,247,555
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 975,047

From the positions and funds provided in Specific Appropriation 794, three full-time equivalent positions with associated rate of 159,225 and $224,957 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

795 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 139,844

CODING: Language stricken has been vetoed by the Governor
### PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>178,090</td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT FUND</td>
<td>55,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>33,189</td>
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<td><strong>TOTAL FROM TRUST FUNDS</strong></td>
<td>266,599</td>
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<table>
<thead>
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<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>STATE ATTORNEY OPERATING EXPENDITURES</td>
<td>279,262</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>335,658</td>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT FUND</td>
<td>110,800</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>14,800</td>
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<td><strong>TOTAL</strong></td>
<td>548,532</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>18,689</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>78,050</td>
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<td><strong>TOTAL</strong></td>
<td>96,739</td>
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<th>Category</th>
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<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>6,150</td>
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<td><strong>TOTAL</strong></td>
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### PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

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<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>13,349,648</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,180,967</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>967,263</td>
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<td><strong>TOTAL</strong></td>
<td>15,487,871</td>
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<tbody>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>10,599</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>37,063</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>86,302</td>
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<td><strong>TOTAL</strong></td>
<td>144,755</td>
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<tr>
<td>STATE ATTORNEY OPERATING EXPENDITURES</td>
<td>488,267</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>40,678</td>
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<td><strong>TOTAL</strong></td>
<td>528,945</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,261</td>
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<td><strong>TOTAL</strong></td>
<td>41,161</td>
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<th>Category</th>
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<tbody>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>15,740</td>
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<td><strong>TOTAL</strong></td>
<td>22,838,260</td>
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</table>

**APPROVED SALARY RATE**: 12,240,284

**TOTAL POSITIONS**: 371.00

**TOTAL ALL FUNDS**: 22,838,260

**CODING**: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 805 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>41,500</td>
<td>2,253,034</td>
<td>239.00</td>
<td>16,186,688</td>
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**TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,933,654</td>
<td>2,253,034</td>
<td>239.00</td>
<td>16,186,688</td>
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#### 806 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>475.00</td>
<td>22,689,391</td>
<td>3,088,461</td>
<td>475.00</td>
<td>22,575,558</td>
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</table>

**PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,689,391</td>
<td>3,014,371</td>
<td>3,088,461</td>
<td>475.00</td>
<td>23,360,560</td>
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**TOTAL POSITIONS**: 1,909.00

**TOTAL ALL FUNDS**: 30,573,043

#### 807 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>86,869</td>
<td>34,737</td>
<td></td>
<td>475.00</td>
<td>22,575,558</td>
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#### 807A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>90,060</td>
<td></td>
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#### 808 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Attorney Operating Expenditures</td>
<td>476,061</td>
<td>232,453</td>
<td>569,866</td>
<td>475.00</td>
<td>22,575,558</td>
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</tbody>
</table>

#### 809 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>82,995</td>
<td>72,904</td>
<td>155,899</td>
<td>475.00</td>
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#### 810 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Incentive Payments</td>
<td>22,724</td>
<td>22,724</td>
<td>22,724</td>
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#### 811 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>2,520</td>
<td>2,520</td>
<td>2,520</td>
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</table>

#### 812 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits - American Recovery and Reinvestment Act of 2009</td>
<td>109,631</td>
<td>475.00</td>
<td>30,573,043</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,360,560</td>
<td>7,212,483</td>
<td>475.00</td>
<td>30,573,043</td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,970,612</td>
<td>1,866,010</td>
<td>242.00</td>
<td>30,573,043</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**: 1,909.00

**TOTAL ALL FUNDS**: 30,573,043

CODING: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM GRANTS AND DONATIONS TRUST
- Fund: $439,941

#### 814 OTHER PERSONAL SERVICES
- From General Revenue Fund: $39,274
- From State Attorneys Revenue Trust Fund: $73,887
- From Grants and Donations Trust Fund: $9,980

#### 814A SPECIAL CATEGORIES
- Acquisition of Motor Vehicles:
  - From State Attorneys Revenue Trust Fund: $145,439

#### 815 SPECIAL CATEGORIES
- State Attorney Operating Expenditures:
  - From General Revenue Fund: $588,416
  - From State Attorneys Revenue Trust Fund: $342,348
  - From Grants and Donations Trust Fund: $158,681

#### 816 SPECIAL CATEGORIES
- Risk Management Insurance:
  - From General Revenue Fund: $42,146
  - From State Attorneys Revenue Trust Fund: $55,077

#### 817 SPECIAL CATEGORIES
- Salary Incentive Payments:
  - From General Revenue Fund: $6,094
  - From State Attorneys Revenue Trust Fund: $17,620
  - From Grants and Donations Trust Fund: $2,380

#### 818 SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment:
  - From General Revenue Fund: $32,381

#### 819 SPECIAL CATEGORIES
- Salaries and Benefits - American Recovery and Reinvestment Act of 2009:
  - From Grants and Donations Trust Fund: $31,362

#### TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
- From General Revenue Fund: $12,678,923
- From Trust Funds: $3,142,725
  - Total Positions: 242.00
  - Total All Funds: $15,821,648

### PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

- Approved Salary Rate: $6,298,150

#### 820 SALARIES AND BENEFITS
- Positions: 138.00
  - From General Revenue Fund: $7,041,966
  - From State Attorneys Revenue Trust Fund: $643,906
  - From Grants and Donations Trust Fund: $413,692

#### 821 OTHER PERSONAL SERVICES
- From General Revenue Fund: $8,533
  - From State Attorneys Revenue Trust Fund: $54,605
  - From Grants and Donations Trust Fund: $34,329

#### 821A SPECIAL CATEGORIES
- Acquisition of Motor Vehicles:
  - From State Attorneys Revenue Trust Fund: $112,500

**CODING:** Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 822 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **From General Revenue Fund**: $284,761
- **From State Attorneys Revenue Trust Fund**: $18,485
- **From Grants and Donations Trust Fund**: $9,040

### 823 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **From General Revenue Fund**: $50,121
- **From State Attorneys Revenue Trust Fund**: $46

### 824 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
- **From General Revenue Fund**: $13,506

### 825 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- **From General Revenue Fund**: $7,306

**TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT**
- **From General Revenue Fund**: $7,406,193
- **From Trust Funds**: $1,286,603
- **Total Positions**: 138.00
- **Total All Funds**: $8,692,796

### PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE**: $17,387,399

### 826 SALARIES AND BENEFITS

**POSITIONS**: 364.50
- **From General Revenue Fund**: $19,822,247
- **From State Attorneys Revenue Trust Fund**: $1,218,476
- **From Forfeiture and Investigative Support Trust Fund**: $311,695
- **From Grants and Donations Trust Fund**: $1,000,167

From the positions and funds provided in Specific Appropriation 826, five full-time equivalent positions with associated salary rate of $267,173 and $387,207 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

### 827 OTHER PERSONAL SERVICES

- **From General Revenue Fund**: $140,793
- **From State Attorneys Revenue Trust Fund**: $291,200
- **From Forfeiture and Investigative Support Trust Fund**: $141,817
- **From Grants and Donations Trust Fund**: $1,000

### 828 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **From General Revenue Fund**: $872,682
- **From State Attorneys Revenue Trust Fund**: $197,029
- **From Forfeiture and Investigative Support Trust Fund**: $114,042
- **From Grants and Donations Trust Fund**: $18,966

### 829 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **From General Revenue Fund**: $66,449
- **From State Attorneys Revenue Trust Fund**: $75,023

### 830 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
- **From General Revenue Fund**: $26,486

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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

831 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . 55,416

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 20,984,073
FROM TRUST FUNDS . . . . . . . . . . 3,369,415
TOTAL POSITIONS . . . . . . . . . . 364.50
TOTAL ALL FUNDS . . . . . . . . . . 24,353,488

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 10,878,770

832 SALARIES AND BENEFITS
POSITIONS 216.00
FROM GENERAL REVENUE FUND . . . . . 10,669,781
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 2,937,303
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 921,203

833 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 31,189
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 65,818
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 33,018

833A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 52,000

834 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 185,530
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 203,328
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 210,985

835 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 40,312
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 53,924

836 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 14,365

837 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 32,032
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 7,356

838 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 72,132

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 10,973,209
FROM TRUST FUNDS . . . . . . . . . . 4,557,067
TOTAL POSITIONS . . . . . . . . . . 216.00
TOTAL ALL FUNDS . . . . . . . . . . 15,530,276

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 53,284,994

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

839 SALARIES AND BENEFITS

Positions 1,265.00

From General Revenue Fund . . . . . . 42,596,793
From State Attorneys Revenue Trust Fund . . . . . . 3,603,148
From Child Support Trust Fund . . . . . . 18,043,856
From Forfeiture and Investigative Support Trust Fund . . . 203,307
From Grants and Donations Trust Fund . . . . . . 3,076,887

From the positions and funds provided in Specific Appropriation 839, three full-time equivalent positions with associated salary rate of $254,047 and $362,380 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of $91,981 and $133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

840 OTHER PERSONAL SERVICES

From General Revenue Fund . . . . . 239,005
From State Attorneys Revenue Trust Fund . . . . . 154,922
From Child Support Trust Fund . . . . . . 748,300
From Grants and Donations Trust Fund . . . . . . 85,131

840A SPECIAL CATEGORIES

Acquisition of Motor Vehicles
From Forfeiture and Investigative Support Trust Fund . . . . . 169,352

841 SPECIAL CATEGORIES

State Attorney Operating Expenditures
From General Revenue Fund . . . . . 773,140
From State Attorneys Revenue Trust Fund . . . . . 419,390
From Child Support Trust Fund . . . . . . 3,824,448
From Civil RICO Trust Fund . . . . . . 200,020
From Forfeiture and Investigative Support Trust Fund . . . 203,700
From Grants and Donations Trust Fund . . . . . . 736,527

842 SPECIAL CATEGORIES

Risk Management Insurance
From General Revenue Fund . . . . . 391,606
From State Attorneys Revenue Trust Fund . . . . . 302,178
From Child Support Trust Fund . . . . . . 22,384

843 SPECIAL CATEGORIES

Salary Incentive Payments
From General Revenue Fund . . . . . 22,221

844 SPECIAL CATEGORIES

Lease or Lease-Purchase of Equipment
From General Revenue Fund . . . . . 3,600

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

From General Revenue Fund . . . . . 44,026,365
From Trust Funds . . . . . . . . . . 31,793,550
Total Positions . . . . . . . . . . 1,265.00
Total All Funds . . . . . . . . . . 75,819,915

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

Approved Salary Rate 8,633,881

845 SALARIES AND BENEFITS

Positions 182.00

From General Revenue Fund . . . . . 9,876,765
From State Attorneys Revenue Trust Fund . . . . . . 1,203,428

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>846</td>
<td>Other Personal Services</td>
<td>131,823</td>
</tr>
<tr>
<td>846A</td>
<td>Acquisition of Motor Vehicles</td>
<td>23,211</td>
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<tr>
<td>847</td>
<td>State Attorney Operating Expenditures</td>
<td>42,000</td>
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<tr>
<td>848</td>
<td>Risk Management Insurance</td>
<td>11,039</td>
</tr>
<tr>
<td>849</td>
<td>Salary Incentive Payments</td>
<td>9,461</td>
</tr>
<tr>
<td>850</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>367</td>
</tr>
</tbody>
</table>

TOTAL: PROGRAM: State Attorneys - Twelfth Judicial Circuit

| From General Revenue Fund | 10,363,739 |
| From Trust Funds          | 1,478,075  |
| Total Positions           | 182.00     |
| Total All Funds           | 11,841,814 |

Program: State Attorneys - Thirteenth Judicial Circuit

| Approved Salary Rate | 16,787,971 |
| Salaries and Benefits| 357.00     |

From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of $94,177 and $136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of $85,834 and $124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

| Other Personal Services | 119,228 |
| Acquisition of Motor Vehicles | 55,250 |
| State Attorney Operating Expenditures | 638,990 |

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
</tr>
<tr>
<td>FUND ........................................ 81,630</td>
</tr>
</tbody>
</table>

| 854 SPECIAL CATEGORIES                      |
| RISK MANAGEMENT INSURANCE                  |
| FROM GENERAL REVENUE FUND ................... 70,006 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 33,613 |

| 855 SPECIAL CATEGORIES                      |
| SALARY INCENTIVE PAYMENTS                   |
| FROM GENERAL REVENUE FUND ................... 6,827 |

| 856 SPECIAL CATEGORIES                      |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT        |
| FROM GENERAL REVENUE FUND ................... 9,580 |

| 857 SPECIAL CATEGORIES                      |
| SALARIES AND BENEFITS - AMERICAN RECOVERY   |
| AND REINVESTMENT ACT OF 2009                |
| FROM GRANTS AND DONATIONS TRUST FUND ....... 405,234 |

**TOTAL:** PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

| FROM GENERAL REVENUE FUND ................... 18,889,791 |
| FROM TRUST FUNDS ................................ 3,728,437 |
| TOTAL POSITIONS ................................ 357.00 |
| TOTAL ALL FUNDS ................................ 22,618,228 |

**PROGRAM:** STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

| APPROVED SALARY RATE .......................... 5,771,075 |
| 858 SALARIES AND BENEFITS POSITIONS .......... 123.00 |
| FROM GENERAL REVENUE FUND ................... 6,552,363 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 498,745 |
| FROM GRANTS AND DONATIONS TRUST FUND ....... 387,461 |

| 859 OTHER PERSONAL SERVICES                |
| FROM GENERAL REVENUE FUND ................... 9,899 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 29,900 |

| 859A SPECIAL CATEGORIES                   |
| ACQUISITION OF MOTOR VEHICLES             |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 80,000 |

| 860 SPECIAL CATEGORIES                     |
| STATE ATTORNEY OPERATING EXPENDITURES      |
| FROM GENERAL REVENUE FUND ................... 238,320 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 6,676 |

| 861 SPECIAL CATEGORIES                     |
| RISK MANAGEMENT INSURANCE                 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND .... 75,887 |

| 862 SPECIAL CATEGORIES                     |
| SALARY INCENTIVE PAYMENTS                  |
| FROM GENERAL REVENUE FUND ................... 7,697 |

| 863 SPECIAL CATEGORIES                     |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT       |
| FROM GENERAL REVENUE FUND ................... 2,295 |

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>6,810,574</td>
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<tr>
<td>From Trust Funds</td>
<td></td>
<td>1,078,669</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td></td>
<td><strong>123.00</strong></td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td></td>
<td><strong>7,889,243</strong></td>
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</tbody>
</table>

### PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE**: 16,326,535

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>17,357,397</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>2,100,518</td>
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<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td></td>
<td>302,020</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>1,033,583</td>
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</table>

From the positions and funds provided in Specific Appropriation 864, two full-time equivalent positions with associated salary rate of 101,694 and $143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 107,261 and $143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

### 865 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>74,365</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>61,018</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>5,000</td>
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</table>

### 865A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>110,000</td>
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</table>

### 866 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>601,694</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>198,129</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td></td>
<td>64,459</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>26,000</td>
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</table>

### 867 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>42,566</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>70,782</td>
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<td>From Forfeiture and Investigative Support Trust Fund</td>
<td></td>
<td>40,498</td>
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### 868 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>10,569</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>950</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>50</td>
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</table>

### 869 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Sources</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td>60,000</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,096,591</td>
<td></td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>4,073,007</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>331.00</td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>22,169,598</td>
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**PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Positions</th>
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</thead>
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<tr>
<td>APPROVED SALARY RATE</td>
<td>3,070,579</td>
<td>870</td>
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<tr>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>62.00</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,347,091</td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>367,603</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>186,305</td>
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</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>15,490</td>
<td>871</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>76,054</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td></td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>135,049</td>
<td>872</td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>54,509</td>
<td></td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>106,514</td>
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<tr>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>23,890</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>90,191</td>
<td>873</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>9,185</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td></td>
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<tr>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td>7,041</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>874</td>
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<tr>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>3,615</td>
<td></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>875</td>
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<tr>
<td>TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT</td>
<td></td>
<td>876</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,532,176</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>915,361</td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td>62.00</td>
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</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>4,447,537</td>
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</table>

**PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT**

<table>
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<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>APPROVED SALARY RATE</td>
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<tr>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>511.00</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>26,646,971</td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>3,191,785</td>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>172,328</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,193,342</td>
<td></td>
</tr>
</tbody>
</table>

From the positions and funds provided in Specific Appropriation 876,

CODING: Language struck has been vetoed by the Governor
two full-time equivalent positions with associated salary rate of $100,947 and $143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of $107,261 and $143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

877 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 114,991
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 122,864

878 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 1,064,116
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 166,042
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 34,601

879 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 206,653
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 207,728

880 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 23,491

881 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 96,483

882 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 199
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 53

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 28,152,705
FROM TRUST FUNDS . . . . . . . . . . . 5,088,942
TOTAL POSITIONS . . . . . . . . . . . 511.00
TOTAL ALL FUNDS . . . . . . . . . . . 33,241,647

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 13,881,795

885 SALARIES AND BENEFITS POSITIONS 294.00
FROM GENERAL REVENUE FUND . . . . . 14,921,987
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 1,785,682
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 908,818

886 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 25,100
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 19,988
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 12,512

886A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . 55,500

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 887 SPECIAL CATEGORIES: STATE ATTORNEY OPERATING EXPENDITURES
- **From General Revenue Fund**: $610,738
- **From State Attorneys Revenue Trust Fund**: $38,459
- **From Grants and Donations Trust Fund**: $64,924

#### 888 SPECIAL CATEGORIES: RISK MANAGEMENT INSURANCE
- **From General Revenue Fund**: $52,967
- **From State Attorneys Revenue Trust Fund**: $28,625
- **From Grants and Donations Trust Fund**: $6,231

#### 889 SPECIAL CATEGORIES: SALARY INCENTIVE PAYMENTS
- **From General Revenue Fund**: $9,587

#### 890 SPECIAL CATEGORIES: LEASE OR LEASE-PURCHASE OF EQUIPMENT
- **From General Revenue Fund**: $5,130

#### TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT
- **From General Revenue Fund**: $15,625,509
- **From Trust Funds**: $2,920,739
- **Total Positions**: 294.00
- **Total All Funds**: $18,546,248

#### PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
- **Approved Salary Rate**: $7,693,224

#### 891 SALARIES AND BENEFITS: POSITIONS
- **From General Revenue Fund**: 166.00
- **From State Attorneys Revenue Trust Fund**: 7,980,183
- **From Grants and Donations Trust Fund**: 1,124,116

#### 892 OTHER PERSONAL SERVICES
- **From General Revenue Fund**: 19,414
- **From Grants and Donations Trust Fund**: 76,678

#### 893 SPECIAL CATEGORIES: STATE ATTORNEY OPERATING EXPENDITURES
- **From General Revenue Fund**: $517,700
- **From State Attorneys Revenue Trust Fund**: $19,588
- **From Grants and Donations Trust Fund**: $36,372

#### 894 SPECIAL CATEGORIES: RISK MANAGEMENT INSURANCE
- **From General Revenue Fund**: $15,624
- **From State Attorneys Revenue Trust Fund**: $12,276

#### 895 SPECIAL CATEGORIES: SALARY INCENTIVE PAYMENTS
- **From General Revenue Fund**: $8,764

#### 896 SPECIAL CATEGORIES: LEASE OR LEASE-PURCHASE OF EQUIPMENT
- **From General Revenue Fund**: $2,798

#### 897 SPECIAL CATEGORIES: LEAVE LIABILITY
- **From State Attorneys Revenue Trust Fund**: $189,754
- **From Grants and Donations Trust Fund**: $10,581

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . . . 8,544,483
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 2,086,125
TOTAL POSITIONS . . . . . . . . . . . . . . . . . 166.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 10,630,808

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,916,048

898 SALARIES AND BENEFITS POSITIONS 310.00
FROM GENERAL REVENUE FUND . . . . . . 15,127,935
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 1,281,227
FROM CIVIL RICO TRUST FUND . . . . . 101,648
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 1,374,500

899 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 52,100
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 85,767
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 10,925

899A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 100,000

900 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . . 796,802
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 94,087
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 38,923

901 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 57,277
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 32,894

902 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . 21,024

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 16,055,138
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 3,119,971
TOTAL POSITIONS . . . . . . . . . . . . . . . . 310.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 19,175,109

PUBLIC DEFENDERS
The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed $450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defenders Association on a quarterly basis the caseload report developed by the Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,636,128

903 SALARIES AND BENEFITS POSITIONS 120.00
FROM GENERAL REVENUE FUND . . . . . . 6,506,768
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . . . . . . . . 204,977

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM GRANTS AND DONATIONS TRUST
- Fund
  - **117,020**

#### FROM INDIGENT CRIMINAL DEFENSE
- Trust Fund
  - **770,603**

#### OTHER PERSONAL SERVICES

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<td>From Indigent Criminal Defense Trust Fund</td>
<td>222,860</td>
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</table>

#### SPECIAL CATEGORIES

- **ACQUISITION OF MOTOR VEHICLES**
  - From Indigent Criminal Defense Trust Fund: **67,500**

- **PUBLIC DEFENDER OPERATING EXPENDITURES**
  - Total: **191,206**

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<td>From Indigent Criminal Defense Trust Fund</td>
<td>142,129</td>
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- **RISK MANAGEMENT INSURANCE**
  - From General Revenue Fund: **13,487**
  - From Indigent Criminal Defense Trust Fund: **13,003**

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: **4,770**

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
- From General Revenue Fund: **6,738,835**
- From Trust Funds: **1,550,069**
- Total Positions: **120.00**
- Total All Funds: **8,288,904**

#### PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

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#### OTHER PERSONAL SERVICES

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#### SPECIAL CATEGORIES

- **PUBLIC DEFENDER OPERATING EXPENDITURES**
  - Total: **153,981**

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<tr>
<td>From Grants and Donations Trust Fund</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
<td>114,267</td>
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- **RISK MANAGEMENT INSURANCE**
  - From General Revenue Fund: **13,991**
  - From Indigent Criminal Defense Trust Fund: **12,132**

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: **7,617**

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
- FROM GENERAL REVENUE FUND: $4,714,474
- FROM TRUST FUNDS: $791,400
- TOTAL POSITIONS: 85.00
- TOTAL ALL FUNDS: $5,505,874

#### PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
- APPROVED SALARY RATE: $1,895,615
- 914 SALARIES AND BENEFITS POSITIONS: 31.00
  - FROM GENERAL REVENUE FUND: $2,120,663
  - FROM PUBLIC DEFENDERS REVENUE TRUST FUND: $65,670
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $182,947
- 915 OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND: $251
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $107,765
- 916 SPECIAL CATEGORIES
  - ACQUISITION OF MOTOR VEHICLES
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $38,000
- 917 SPECIAL CATEGORIES
  - PUBLIC DEFENDER OPERATING EXPENDITURES
    - FROM GENERAL REVENUE FUND: $83,961
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $32,531
- 918 SPECIAL CATEGORIES
  - RISK MANAGEMENT INSURANCE
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $6,476
- 919 SPECIAL CATEGORIES
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
    - FROM GENERAL REVENUE FUND: $1,991
- TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
  - FROM GENERAL REVENUE FUND: $2,206,866
  - FROM TRUST FUNDS: $433,389
  - TOTAL POSITIONS: 31.00
  - TOTAL ALL FUNDS: $2,640,255

#### PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
- APPROVED SALARY RATE: $7,862,754
- 920 SALARIES AND BENEFITS POSITIONS: 151.00
  - FROM GENERAL REVENUE FUND: $8,757,045
  - FROM PUBLIC DEFENDERS REVENUE TRUST FUND: $277,112
  - FROM GRANTS AND DONATIONS TRUST FUND: $194,772
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $589,151
- 921 OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND: $22,001
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $132,308
- 921A SPECIAL CATEGORIES
  - ACQUISITION OF MOTOR VEHICLES
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $69,000

CODING: Language stricken has been vetoed by the Governor.
### Section 4 - Criminal Justice and Corrections

#### 922 Special Categories
- **Public Defender Operating Expenditures**
  - From General Revenue Fund: 262,193
  - From Grants and Donations Trust Fund: 50,000
  - From Indigent Criminal Defense Trust Fund: 147,636

#### 923 Special Categories
- **Risk Management Insurance**
  - From General Revenue Fund: 18,348
  - From Indigent Criminal Defense Trust Fund: 25,608

#### 924 Special Categories
- **Lease or Lease-Purchase of Equipment**
  - From General Revenue Fund: 2,305

#### 925 Special Categories
- **Salaries and Benefits - American Recovery and Reinvestment Act of 2009**
  - From Grants and Donations Trust Fund: 37,500

#### Total: Program: Public Defenders - Fourth Judicial Circuit
- **From General Revenue Fund**: 9,061,892
- **From Trust Funds**: 1,523,087
- **Total Positions**: 151.00
- **Total All Funds**: 10,584,979

#### Program: Public Defenders - Fifth Judicial Circuit
- **Approved Salary Rate**: 5,036,767
- **Salaries and Benefits Positions**: 109.00
- **From General Revenue Fund**: 5,836,982
- **From Public Defenders Revenue Trust Fund**: 172,203
- **From Indigent Criminal Defense Trust Fund**: 659,820

#### 927 Other Personal Services
- **From General Revenue Fund**: 21,727
- **From Indigent Criminal Defense Trust Fund**: 417,630

#### 927A Special Categories
- **Acquisition of Motor Vehicles**
  - From Indigent Criminal Defense Trust Fund: 34,000

#### 928 Special Categories
- **Public Defender Operating Expenditures**
  - From General Revenue Fund: 109,560
  - From Grants and Donations Trust Fund: 2,000
  - From Indigent Criminal Defense Trust Fund: 191,830

#### 929 Special Categories
- **Risk Management Insurance**
  - From General Revenue Fund: 16,261
  - From Indigent Criminal Defense Trust Fund: 8,004

#### Total: Program: Public Defenders - Fifth Judicial Circuit
- **From General Revenue Fund**: 5,984,530
- **From Trust Funds**: 1,485,487
- **Total Positions**: 109.00
- **Total All Funds**: 7,470,017

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,036,035

<table>
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<tr>
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<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 228.00</th>
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TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

|     | FROM GENERAL REVENUE FUND . . . . . | 12,984,859 |
|     | FROM TRUST FUNDS . . . . . . . . . | 2,306,088 |
|     | TOTAL POSITIONS . . . . . . . . . | 228.00 |
|     | TOTAL ALL FUNDS . . . . . . . . . | 15,290,947 |

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,454,345

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<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 114.00</th>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 939 SPECIAL CATEGORIES
- Risk Management Insurance
  - From General Revenue Fund: 29,929
  - From Indigent Criminal Defense Trust Fund: 8,717

#### 940 SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment
  - From General Revenue Fund: 14,589

**Total: Program: Public Defenders - Seventh Judicial Circuit**
- From General Revenue Fund: 6,605,039
- From Trust Funds: 752,675
- Total Positions: 114.00
- Total All Funds: 7,357,714

#### 941 SALARIES AND BENEFITS
- Positions: 73.00
  - From General Revenue Fund: 4,282,526
  - From Public Defenders Revenue Trust Fund: 134,167
  - From Indigent Criminal Defense Trust Fund: 340,251

#### 942 OTHER PERSONAL SERVICES
- From General Revenue Fund: 12,759
- From Indigent Criminal Defense Trust Fund: 36,600

#### 942A SPECIAL CATEGORIES
- Acquisition of Motor Vehicles
  - From Indigent Criminal Defense Trust Fund: 23,000

#### 943 SPECIAL CATEGORIES
- Public Defender Operating Expenditures
  - From General Revenue Fund: 98,884
  - From Grants and Donations Trust Fund: 5,000
  - From Indigent Criminal Defense Trust Fund: 59,227

#### 944 SPECIAL CATEGORIES
- Risk Management Insurance
  - From General Revenue Fund: 12,276
  - From Indigent Criminal Defense Trust Fund: 17,844

#### 945 SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment
  - From Indigent Criminal Defense Trust Fund: 3,651

**Total: Program: Public Defenders - Eighth Judicial Circuit**
- From General Revenue Fund: 4,406,445
- From Trust Funds: 619,740
- Total Positions: 74.00
- Total All Funds: 5,026,185

#### 946 SALARIES AND BENEFITS
- Positions: 220.00
  - From General Revenue Fund: 9,316,730
  - From Public Defenders Revenue Trust Fund: 269,118
  - From Grants and Donations Trust Fund: 815,245

**Coding:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,510,725

947 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 25,000
FROM GRANTS AND DONATIONS TRUST FUND 7,500
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 141,520

947A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 69,678

948 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 706,253
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 120,440

949 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 33,669
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 31,323

950 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 23,000

951 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST FUND 45,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 10,104,652
FROM TRUST FUNDS 3,010,549
TOTAL POSITIONS 220.00
TOTAL ALL FUNDS 13,115,201

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,413,126

952 SALARIES AND BENEFITS POSITIONS 114.00
FROM GENERAL REVENUE FUND 6,011,253
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 189,312
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 574,197

953 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,424
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 57,430

954 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 174,642
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 164,621

955 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 19,082
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 5,626

956 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 3,132

CODING: Language stricken has been vetoed by the Governor
### PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

- **Approved Salary Rate:** 20,232,723
- **Salaries and Benefits Positions:** 384.00
  - From General Revenue Fund: 22,120,605
  - From Public Defenders Revenue Trust Fund: 702,330
  - From Grants and Donations Trust Fund: 1,543,000
  - From Indigent Criminal Defense Trust Fund: 651,087
- **Other Personal Services:**
  - From General Revenue Fund: 101,863
  - From Grants and Donations Trust Fund: 70,000
  - From Indigent Criminal Defense Trust Fund: 169,016
- **Special Categories:**
  - Acquisition of Motor Vehicles: 3,233
  - Public Defender Operating Expenditures:
    - From General Revenue Fund: 455,852
    - From Grants and Donations Trust Fund: 10,000
    - From Indigent Criminal Defense Trust Fund: 84,580
  - Risk Management Insurance:
    - From General Revenue Fund: 93,305
    - From Indigent Criminal Defense Trust Fund: 67,334
  - Lease or Lease-Purchase of Equipment: 1,333
- **Total:**
  - From General Revenue Fund: 22,217,401
  - From Trust Funds: 994,318
  - Total Positions: 114.00
  - Total All Funds: 7,211,719

### PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

- **Approved Salary Rate:** 20,232,723
- **Salaries and Benefits Positions:** 384.00
  - From General Revenue Fund: 22,120,605
  - From Public Defenders Revenue Trust Fund: 702,330
  - From Grants and Donations Trust Fund: 1,543,000
  - From Indigent Criminal Defense Trust Fund: 651,087
  - From General Revenue Fund: 101,863
  - From Grants and Donations Trust Fund: 70,000
  - From Indigent Criminal Defense Trust Fund: 169,016
- **Other Personal Services:**
  - From General Revenue Fund: 101,863
  - From Grants and Donations Trust Fund: 70,000
  - From Indigent Criminal Defense Trust Fund: 169,016
- **Special Categories:**
  - Acquisition of Motor Vehicles: 3,233
  - Public Defender Operating Expenditures:
    - From General Revenue Fund: 455,852
    - From Grants and Donations Trust Fund: 10,000
    - From Indigent Criminal Defense Trust Fund: 84,580
  - Risk Management Insurance:
    - From General Revenue Fund: 93,305
    - From Indigent Criminal Defense Trust Fund: 67,334
  - Lease or Lease-Purchase of Equipment: 1,333
- **Total:**
  - From General Revenue Fund: 22,776,191
  - From Trust Funds: 3,297,347
  - Total Positions: 384.00
  - Total All Funds: 26,073,538

### PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

- **Approved Salary Rate:** 4,768,644
- **Salaries and Benefits Positions:** 97.50
  - From General Revenue Fund: 5,045,201
  - From Public Defenders Revenue Trust Fund: 158,657
  - From Grants and Donations Trust Fund: 150,594
  - From Indigent Criminal Defense Trust Fund: 594,435
- **Other Personal Services:**
  - From General Revenue Fund: 19,836
  - From Indigent Criminal Defense Trust Fund: 20,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 965 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- FROM GENERAL REVENUE FUND: 222,605
- FROM GRANTS AND DONATIONS TRUST FUND: 58,400
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 42,782

#### 966 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 18,255

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT
- FROM GENERAL REVENUE FUND: 5,287,642
- FROM TRUST FUNDS: 1,043,123
- TOTAL POSITIONS: 97.50
- TOTAL ALL FUNDS: 6,330,765

#### PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE**: 11,220,889

#### 967 SALARIES AND BENEFITS POSITIONS: 220.50
- FROM GENERAL REVENUE FUND: 10,881,457
- FROM PUBLIC DEFENDERS REVENUE TRUST FUND: 344,757
- FROM GRANTS AND DONATIONS TRUST FUND: 1,232,681
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 1,253,900

#### 968 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 46,413
- FROM PUBLIC DEFENDERS REVENUE TRUST FUND: 100,000
- FROM GRANTS AND DONATIONS TRUST FUND: 100,000
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 11,201

#### 969 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 44,000

#### 970 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- FROM GENERAL REVENUE FUND: 522,060
- FROM GRANTS AND DONATIONS TRUST FUND: 107,844
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 107,983

#### 971 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: 21,198
- FROM GRANTS AND DONATIONS TRUST FUND: 14,483
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 7,554

#### 972 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 2,835

*CODING: Language stricken has been vetoed by the Governor*
### Section 4 - Criminal Justice and Corrections

**Total: Program: Public Defenders - Thirteenth Judicial Circuit**

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<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>11,473,963</td>
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<tr>
<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
<td><strong>220.50</strong></td>
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<td><strong>14,798,366</strong></td>
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**Program: Public Defenders - Fourteenth Judicial Circuit**

<table>
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<th>Source of Funds</th>
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<tbody>
<tr>
<td>Approved Salary Rate</td>
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<tr>
<td>Salaries and Benefits Positions</td>
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<tr>
<td>From General Revenue Fund</td>
<td>3,557,740</td>
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<td>From Public Defenders Revenue Trust Fund</td>
<td>111,139</td>
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<td>From Grants and Donations Trust Fund</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
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<td><strong>Other Personal Services</strong></td>
<td><strong>7,101</strong></td>
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<td>From General Revenue Fund</td>
<td>254,901</td>
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<td><strong>Special Categories</strong></td>
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<td>Public Defender Operating Expenditures From General Revenue Fund</td>
<td>127,551</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>15,000</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
<td>141,361</td>
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<tr>
<td><strong>Risk Management Insurance</strong></td>
<td><strong>9,636</strong></td>
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<td>From General Revenue Fund</td>
<td></td>
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<tr>
<td><strong>Lease or Lease-Purchase of Equipment</strong></td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>2,855</td>
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<td><strong>Total: Program: Public Defenders - Fourteenth Judicial Circuit</strong></td>
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<tr>
<td>From General Revenue Fund</td>
<td>3,702,028</td>
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<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>4,766,100</strong></td>
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**Program: Public Defenders - Fifteenth Judicial Circuit**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>Approved Salary Rate</td>
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<tr>
<td>Salaries and Benefits Positions</td>
<td>189.00</td>
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<tr>
<td>From General Revenue Fund</td>
<td>10,323,619</td>
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<td>From Public Defenders Revenue Trust Fund</td>
<td>326,768</td>
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<td>From Grants and Donations Trust Fund</td>
<td>173,893</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
<td>582,788</td>
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<td><strong>Other Personal Services</strong></td>
<td><strong>47,601</strong></td>
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<td>From General Revenue Fund</td>
<td></td>
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<tr>
<td><strong>Special Categories</strong></td>
<td></td>
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<tr>
<td>Public Defender Operating Expenditures From General Revenue Fund</td>
<td>149,103</td>
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</table>
| **Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM GRANTS AND DONATIONS TRUST FUND
- 78,670

#### FROM INDIGENT CRIMINAL DEFENSE TRUST FUND
- 277,369

#### 981 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
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<tr>
<td>Risk Management Insurance</td>
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<td>8,047</td>
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#### 982 SPECIAL CATEGORIES

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<thead>
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<th>Category</th>
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<th>Amount</th>
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<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>Indigent Criminal Defense Trust Fund</td>
<td>9,375</td>
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#### TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>10,550,479</td>
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<td>Trust Funds</td>
<td>1,599,484</td>
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<td>Total Positions</td>
<td>189.00</td>
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<td>Total All Funds</td>
<td>12,149,963</td>
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</table>

#### PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,472,128</td>
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<td>Trust Funds</td>
<td>270,260</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
<td>2,742,388</td>
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<table>
<thead>
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<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Trust Funds</td>
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<td>Total All Funds</td>
<td>2,742,388</td>
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#### PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>12,742,761</td>
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CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### FROM PUBLIC DEFENDERS REVENUE
- TRUST FUND: $404,270
- FROM GRANTS AND DONATIONS TRUST FUND: $842,678
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $1,629,079

### OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: $82,254
- FROM GRANTS AND DONATIONS TRUST FUND: $150,708
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $36,000

### SPECIAL CATEGORIES

#### PUBLIC DEFENDER OPERATING EXPENDITURES
- FROM GENERAL REVENUE FUND: $424,593
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $208,165

#### RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND: $47,036
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $56,592

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT
- FROM GENERAL REVENUE FUND: $3,812

#### SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
- FROM GRANTS AND DONATIONS TRUST FUND: $65,625

### PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT
- TOTAL POSITIONS: 224.00
- TOTAL ALL FUNDS: $16,693,573

### PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT
- APPROVED SALARY RATE: $6,024,920
- SALARIES AND BENEFITS POSITIONS: 119.00
- FROM GENERAL REVENUE FUND: $5,688,328
- FROM PUBLIC DEFENDERS REVENUE TRUST FUND: $179,083
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $1,264,592
- OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND: $12,792
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $28,160

### SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $38,100

### OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: $337,745
- FROM GRANTS AND DONATIONS TRUST FUND: $5,000
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: $297,178

### SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND: $25,840

### CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 998 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**  
- FROM GENERAL REVENUE FUND: 5,236
- FROM TRUST FUNDS: 1,817,349

**TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 6,064,705
- FROM TRUST FUNDS: 1,817,349
- TOTAL POSITIONS: 119.00
- TOTAL ALL FUNDS: 7,882,054

#### 999 SALARIES AND BENEFITS POSITIONS

**APPROVED SALARY RATE 4,075,829**

- FROM GENERAL REVENUE FUND: 4,025,516
- FROM PUBLIC DEFENDERS REVENUE trust fund: 126,274
- FROM GRANTS AND DONATIONS TRUST FUND: 248,772
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 722,636

**TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 4,167,568
- FROM TRUST FUNDS: 1,478,074
- TOTAL POSITIONS: 78.00
- TOTAL ALL FUNDS: 5,645,642

#### 1000 OTHER PERSONAL SERVICES

**FROM GENERAL REVENUE FUND: 19,893**

**FROM GRANTS AND DONATIONS TRUST FUND: 40,000**

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 135,550**

#### 1001 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND: 105,428**

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 194,650**

#### 1002 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND: 16,731**

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 8,752**

#### 1003 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 1,440**

**TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 4,167,568
- FROM TRUST FUNDS: 1,478,074
- TOTAL POSITIONS: 78.00
- TOTAL ALL FUNDS: 5,645,642

#### 1004 SALARIES AND BENEFITS POSITIONS

**APPROVED SALARY RATE 6,505,795**

- FROM GENERAL REVENUE FUND: 6,662,855
- FROM PUBLIC DEFENDERS REVENUE trust fund: 198,665
- FROM GRANTS AND DONATIONS TRUST FUND: 848,656
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 592,115

**TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 15,098
- FROM GRANTS AND DONATIONS TRUST FUND: 20,000

**CODING: Language stricken has been vetoed by the Governor**
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . . 145,440

1005A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 16,400

1006 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 328,894
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 64,260
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 145,475

1007 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 27,594
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 45,472

1008 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 12,730

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 7,047,171
FROM TRUST FUNDS . . . . . . . . . . 2,076,483
TOTAL POSITIONS . . . . . . . . . . 138.00
TOTAL ALL FUNDS . . . . . . . . . . 9,123,654

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT
APPROVED SALARY RATE 1,877,953

1009 SALARIES AND BENEFITS POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . 2,196,171

1010 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,114

1011 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 121,406

1012 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,535

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 2,341,226
TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 2,341,226

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 1,855,265

1013 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . 2,144,105

1014 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,370

1015 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 131,213

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**1016 SPECIAL CATEGORIES**

<table>
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<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Program: Public Defenders Appellate - Seventh Judicial Circuit</th>
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</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
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<td>2,284,528</td>
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<td>Total</td>
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<td>2,284,528</td>
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<tr>
<td>Total Positions</td>
<td>33.00</td>
<td>33.00</td>
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<tr>
<td>Total All Funds</td>
<td>6,840</td>
<td>2,284,528</td>
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**Program: Public Defenders Appellate - Tenth Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Program: Public Defenders Appellate - Tenth Judicial Circuit</th>
</tr>
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<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>2,559,448</td>
<td>2,559,448</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>3,015,917</td>
<td>3,015,917</td>
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<tr>
<td>Other Personal Services</td>
<td>727,390</td>
<td>727,390</td>
</tr>
<tr>
<td>Special Categories</td>
<td>137,289</td>
<td>137,289</td>
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<tr>
<td>Lease or Lease-Purchase of Equipment</td>
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<td>2,568</td>
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<td>Total</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
<td>3,883,164</td>
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**Program: Public Defenders Appellate - Eleventh Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Program: Public Defenders Appellate - Eleventh Judicial Circuit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>1,670,817</td>
<td>1,670,817</td>
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<tr>
<td>Salaries and Benefits</td>
<td>1,907,694</td>
<td>1,907,694</td>
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<tr>
<td>Other Personal Services</td>
<td>33,731</td>
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<tr>
<td>Special Categories</td>
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<td>37,161</td>
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<tr>
<td>Public Defender Operating Expenditures</td>
<td>1,978,586</td>
<td>1,978,586</td>
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<td>Total</td>
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<td>1,978,586</td>
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<tr>
<td>Total Positions</td>
<td>24.00</td>
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<td>Total All Funds</td>
<td>1,978,586</td>
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**Program: Public Defenders Appellate - Fifteenth Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Program: Public Defenders Appellate - Fifteenth Judicial Circuit</th>
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<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>2,610,750</td>
<td>2,610,750</td>
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<tr>
<td>Salaries and Benefits</td>
<td>3,011,050</td>
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<td>Special Categories</td>
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<tr>
<td>Public Defender Operating Expenditures</td>
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<td>50,000</td>
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<tr>
<td>Total</td>
<td>101,176</td>
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**Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**1026 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or lease-purchase of equipment from general revenue fund</td>
<td>$2,344</td>
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**TOTAL:**

<table>
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<th>Program</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Public Defenders Appellate - Fifteenth Judicial Circuit</td>
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<tr>
<td>From general revenue fund</td>
<td>$3,051,071</td>
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<td>From trust funds</td>
<td>$151,176</td>
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<td>Total positions</td>
<td>37.00</td>
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<tr>
<td>Total all funds</td>
<td>$3,202,247</td>
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</table>

**Capital Collateral Regional Counsels**

**Program: Middle Regional Counsel**

Provide State Required Post Conviction Legal Representation to Death-Row Inmates

- **Approved Salary Rate**: $2,271,871
- **Salaries and Benefits Positions**: 41.00
  - From general revenue fund: $2,944,857
- **Other Personal Services**: $28,911
- **Special Categories**
  - **Case Related Costs**
    - From general revenue fund: $363,004
    - From Capital Collateral Regional Counsel Trust Fund: $150,000
  - **Operating Expenditures**
    - From general revenue fund: $425,013
    - From Capital Collateral Regional Counsel Trust Fund: $50,000
- **Risk Management Insurance**: $5,605

**Program: Southern Regional Counsel**

Provide State Required Post Conviction Legal Representation to Death-Row Inmates

- **Approved Salary Rate**: $1,805,947
- **Salaries and Benefits Positions**: 32.00
  - From general revenue fund: $2,278,853
- **Other Personal Services**: $8
- **Special Categories**
  - **Case Related Costs**
    - From general revenue fund: $473,367
    - From Capital Collateral Regional Counsel Trust Fund: $115,000
  - **Operating Expenditures**
    - From general revenue fund: $377,761

**CODING**: Language struck has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND**

- **1037 SPECIAL CATEGORIES**
  - RISK MANAGEMENT INSURANCE
    - FROM GENERAL REVENUE FUND: 4,455

**FROM GENERAL REVENUE FUND**

- **1038 SPECIAL CATEGORIES**
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
    - FROM GENERAL REVENUE FUND: 702

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

- FROM GENERAL REVENUE FUND: 3,135,146
- FROM TRUST FUNDS: 200,000

**TOTAL POSITIONS**: 32.00

**TOTAL ALL FUNDS**: 3,335,146

### CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELORS

From the funds in Specific Appropriations 1040A, 1047A, 1054A, 1061A, and 1068A, $2,000 in recurring general revenue funds is provided to each Regional Conflict Counsel to fund online education and training for attorneys relating to the general fundamentals of criminal law.

**PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST**

- **APPROVED SALARY RATE**: 6,012,083
- **1039 SALARIES AND BENEFITS POSITIONS**: 117.00
  - FROM GENERAL REVENUE FUND: 8,104,226
- **1040 OTHER PERSONAL SERVICES**
  - FROM GENERAL REVENUE FUND: 154,055
- **1040A EXPENSES**
  - FROM GENERAL REVENUE FUND: 2,000
  - FROM INDIGENT CIVIL DEFENSE TRUST FUND: 233,446
- **1041 SPECIAL CATEGORIES**
  - CONTRACTED SERVICES
    - FROM GENERAL REVENUE FUND: 795,349
  - FROM INDIGENT CIVIL DEFENSE TRUST FUND: 233,446
- **1042 SPECIAL CATEGORIES**
  - REGIONAL CONFLICT COUNCIL OPERATIONS
    - FROM GENERAL REVENUE FUND: 902,982
- **1043 SPECIAL CATEGORIES**
  - RISK MANAGEMENT INSURANCE
    - FROM GENERAL REVENUE FUND: 34,687
- **1044 SPECIAL CATEGORIES**
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
    - FROM GENERAL REVENUE FUND: 9,984
- **1045 SPECIAL CATEGORIES**
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
    - FROM GENERAL REVENUE FUND: 25,422

**TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST**

- FROM GENERAL REVENUE FUND: 10,028,705
- FROM TRUST FUNDS: 233,446
- **TOTAL POSITIONS**: 117.00
- **TOTAL ALL FUNDS**: 10,262,151

**PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND**

- **APPROVED SALARY RATE**: 5,054,479
- **1046 SALARIES AND BENEFITS POSITIONS**: 104.00
  - FROM GENERAL REVENUE FUND: 6,393,024
  - FROM GRANTS AND DONATIONS TRUST FUND: 65,860

**CODING**: Language stricken has been vetoed by the Governor
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<td>1053</td>
<td>Salaries and Benefits</td>
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<td>Other Personal Services</td>
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**Total: Program: Regional Conflict Counsel - Second**

- From General Revenue Fund: 8,589,633
- From Trust Funds: 465,773
- Total Positions: 104.00
- Total All Funds: 9,055,406

**Program: Regional Conflict Counsel - Third**

- Approved Salary Rate: 2,394,153

- Salaries and Benefits Positions: 48.00
- From General Revenue Fund: 3,094,907

**Other Personal Services**

- From General Revenue Fund: 156,474

**Expenses**

- From General Revenue Fund: 2,000

**Special Categories**

- Contracted Services
- From General Revenue Fund: 1,576,836
- From Indigent Civil Defense Trust Fund: 86,956

**Regional Conflict Council Operations**

- From General Revenue Fund: 375,444

**Risk Management Insurance**

- From General Revenue Fund: 11,341

**Lease or Lease-Purchase of Equipment**

- From General Revenue Fund: 1,100

**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**

- From General Revenue Fund: 11,838

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
FROM GENERAL REVENUE FUND 5,229,940
FROM TRUST FUNDS 86,956
TOTAL POSITIONS 48.00
TOTAL ALL FUNDS 5,316,896

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
APPROVED SALARY RATE 3,458,418
1060 SALARIES AND BENEFITS POSITIONS 71.00
FROM GENERAL REVENUE FUND 4,886,398
1061 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 400,000
1061A EXPENSES
FROM GENERAL REVENUE FUND 2,000
1062 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,507,457
FROM INDIGENT CIVIL DEFENSE TRUST FUND 121,892
1063 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNCIL OPERATIONS
FROM GENERAL REVENUE FUND 1,076,228
1064 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 27,669
1065 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF Equipment
FROM GENERAL REVENUE FUND 7,807
1066 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 15,869
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
FROM GENERAL REVENUE FUND 7,923,428
FROM TRUST FUNDS 121,892
TOTAL POSITIONS 71.00
TOTAL ALL FUNDS 8,045,320

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH
APPROVED SALARY RATE 3,302,150
1067 SALARIES AND BENEFITS POSITIONS 72.00
FROM GENERAL REVENUE FUND 4,559,915
1068 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 100,000
1068A EXPENSES
FROM GENERAL REVENUE FUND 2,000
1069 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 890,259
FROM GRANTS AND DONATIONS TRUST FUND 5,800
FROM INDIGENT CIVIL DEFENSE TRUST FUND 195,193
1070 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNCIL OPERATIONS
FROM GENERAL REVENUE FUND 711,473
FROM GRANTS AND DONATIONS TRUST FUND 13,890

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1071 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 12,981

1072 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 12,000

1073 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 16,876

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH
FROM GENERAL REVENUE FUND . . . . . 6,305,504
FROM TRUST FUNDS . . . . . . . . . . 214,883
TOTAL POSITIONS . . . . . . . . . . 72.00
TOTAL ALL FUNDS . . . . . . . . . . 6,520,387

TOTAL: JUSTICE ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 635,548,958
FROM TRUST FUNDS . . . . . . . . . . 123,111,368
TOTAL POSITIONS . . . . . . . . . . 10,211.25
TOTAL ALL FUNDS . . . . . . . . . . 758,660,326
TOTAL APPROVED SALARY RATE . . . . 480,921,204

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: JUVENILE DETENTION PROGRAM

**DETENTION CENTERS**

**APPROVED SALARY RATE**  
47,626,458

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| 1075 | OTHER PERSONAL SERVICES | 269,707 |
| FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . . . . . . | 659,552 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | |

| 1076 | EXPENSES | 1,614,497 |
| FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM FEDERAL GRANTS TRUST FUND | . . . . . . . . . . . . . | 763,886 |
| FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . . . . . . | 903,760 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | 4,186,237 |

| 1077 | OPERATING CAPITAL OUTLAY | 10,771 |
| FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM FEDERAL GRANTS TRUST FUND | . . . . . . . . . . . . . | |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | 7,293 |

| 1078 | FOOD PRODUCTS | 335,753 |
| FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM FEDERAL GRANTS TRUST FUND | . . . . . . . . . . . . . | 834,388 |
| FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . . . . . . | 127,472 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | 1,362,406 |

| 1079 | SPECIAL CATEGORIES | 29,110 |
| LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |

| 1080 | SPECIAL CATEGORIES | 3,883,853 |
| GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |

| 1081 | SPECIAL CATEGORIES | 564,783 |
| CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | 20,392 |
| FROM FEDERAL GRANTS TRUST FUND | . . . . . . . . . . . . . | | 3,116 |
| FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . . . . . . | | 1,550,645 |

| 1082 | SPECIAL CATEGORIES | 4,790,024 |
| GRANTS AND AIDS - CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . . . . . . | | 25,000 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | | 4,515,788 |

| 1083 | SPECIAL CATEGORIES | 628,007 |
| RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | . . . . . . . . . . . . . | |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . . . . . . . . . | | 4,160,125 |

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<th>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS</th>
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<td>FROM GENERAL REVENUE FUND</td>
<td>1,770,000</td>
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**TOTAL: DETENTION CENTERS**
- FROM GENERAL REVENUE FUND: 25,290,803
- FROM TRUST FUNDS: 75,863,744

**TOTAL POSITIONS**: 1,479.00
**TOTAL ALL FUNDS**: 101,154,547

### PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1087 through 1106, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

### COMMUNITY SUPERVISION

**APPROVED SALARY RATE**: 30,428,249

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<td>FROM GRANTS AND DONATIONS TRUST FUND: 7,407</td>
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<td>FROM GENERAL REVENUE FUND: 9,364,831</td>
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Funds in Specific Appropriation 1091 are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating...
court may jointly develop criteria to identify youth appropriate for
diversion into the Redirections Program.

From the funds in Specific Appropriation 1091, the Department of
Juvenile Justice may transfer up to $2,000,000 from the General Revenue
Fund to the Agency for Health Care Administration to provide Medicaid
coverage for children eligible for specialized mental health services.

1092 SPECIAL CATEGORIES
LEGISLATIVE INITIATIVES TO REDUCE AND
PREVENT JUVEINE CRIME
FROM GENERAL REVENUE FUND . . . . . . 635,947

1093 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 602,545
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 42,490

1094 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 34,497,082
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,552,310
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 81,995

1095 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 349,843

1096 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 236,213

1097 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 290,546
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . 11,769

TOTAL: COMMUNITY SUPERVISION
FROM GENERAL REVENUE FUND . . . . . . 85,802,255
FROM TRUST FUNDS . . . . . . . . . . . 6,937,702
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . 849.50
TOTAL ALL FUNDS . . . . . . . . . . . 92,739,957

COMMUNITY INTERVENTIONS AND SERVICES
APPROVED SALARY RATE 17,039,996

1098 SALARIES AND BENEFITS POSITIONS 505.00
FROM GENERAL REVENUE FUND . . . . . 19,965,251
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . 24,853
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . 2,779,034

1099 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,133,338

1100 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,623,784
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 182,506

1101 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 27,131

1102 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 395,031
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . 27,856

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1103 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 13,761,716

1104 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 229,358

1105 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 154,863

1106 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 177,567
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 7,193

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES
FROM GENERAL REVENUE FUND . . . . . 38,468,039
FROM TRUST FUNDS . . . . . . . . . 3,021,442
TOTAL POSITIONS . . . . . . . . . 505.00
TOTAL ALL FUNDS . . . . . . . . . 41,489,481

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 10,077,812

1107 SALARIES AND BENEFITS POSITIONS 227.50
FROM GENERAL REVENUE FUND . . . . . 12,729,236
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 288,213

1108 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 161,156
FROM ADMINISTRATIVE TRUST FUND . . . 72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . 11,712

1109 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,419,331
FROM ADMINISTRATIVE TRUST FUND . . . 200,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 149,305
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . 605,353

1110 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 32,841

1111 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 414,714

1112 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 70,488

1113 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 584,408
FROM ADMINISTRATIVE TRUST FUND . . . 445,930
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 208,537

1114 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 349,329
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . 2,139,189

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1115 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 146,230

1116 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 59,032

1117 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 67,149
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . . . 3,973

1118 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 80,586
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,416

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 17,114,500
FROM TRUST FUNDS . . . . . . . . . . . . 4,125,969
TOTAL POSITIONS . . . . . . . . . . 227.50
TOTAL ALL FUNDS . . . . . . . . . . 21,240,469

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 2,807,128

1119 SALARIES AND BENEFITS POSITIONS 59.50
FROM GENERAL REVENUE FUND . . . . . 3,339,341

1120 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,741,021

1121 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 48,866

1122 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 403,377

1123 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 11,463

1124 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 13,315

1125 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 21,048

1126 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 6,152

1127 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 356,297

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 5,940,880
TOTAL POSITIONS . . . . . . . . . . 59.50
TOTAL ALL FUNDS . . . . . . . . . . 5,940,880

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriation 1128 through 1152, in order to maximize the number of filled beds and reduce the number of vacant beds in their programs statewide, the Department of Juvenile Justice shall use economies of scale in each judicial circuit when procuring residential bed contracts. In addition, the department shall ensure that educational services are consolidated commensurate with the effort to maximize filled beds. In order to maximize cost savings, the consolidation must include educational services in neighboring counties or where department facilities are within 30 miles of each other. In making these determinations, the department shall consider the type of program and level of commitment. Finally, the department must report their program consolidation results to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

A review by a Department of Education/Department of Juvenile Justice interagency workgroup shall occur prior to the 2014 Legislative session to provide further guidance on how educational services in residential programs will be provided. Finally, the workgroup must report their recommendations and results to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

NON-SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 3,809,818

1128 SALARIES AND BENEFITS
POSITIONS 108.00
FROM GENERAL REVENUE FUND . . . . . . . . . . 5,299,155
FROM FEDERAL GRANTS TRUST FUND . . . . . 48,155
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 70,848
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . 2,916,754

1129 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 103,278
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 31,862

1130 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 670,013
FROM FEDERAL GRANTS TRUST FUND . . . . . 320,563
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 26,656
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . 264,925

1131 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 21,231

1132 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 379,936
FROM FEDERAL GRANTS TRUST FUND . . . . . 198,861
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 88,871

1133 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 44,571

CH. 2013-40 LAWS OF FLORIDA CH. 2013-40

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1134 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>8,825</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,476</td>
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<td>From Grants and Donations Trust Fund</td>
<td>2,172</td>
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#### 1135 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>45,066</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>372,759</td>
</tr>
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<td>From Social Services Block Grant Trust Fund</td>
<td>2,318,436</td>
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#### 1136 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
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<th>Source Fund</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Grants and Donations Trust Fund</td>
<td>65,503</td>
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#### 1137 SPECIAL CATEGORIES

**GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,405,536</td>
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#### 1138 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
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<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
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#### 1139 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>37,754</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>391</td>
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<td>From Grants and Donations Trust Fund</td>
<td>642</td>
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**TOTAL: NON-SECURE RESIDENTIAL COMMITMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>From Trust Funds</td>
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**TOTAL POSITIONS**

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<th>Amount</th>
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<tr>
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**TOTAL ALL FUNDS**

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<td>103,556,401</td>
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#### SECURE RESIDENTIAL COMMITMENT

**APPROVED SALARY RATE**

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<th>Amount</th>
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#### 1140 SALARIES AND BENEFITS

**POSITIONS**

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<th>Source Fund</th>
<th>Amount</th>
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<td>From Federal Grants Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
<td>453,558</td>
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<td>From Social Services Block Grant Trust Fund</td>
<td>2,267,459</td>
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#### 1141 OTHER PERSONAL SERVICES

<table>
<thead>
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</thead>
<tbody>
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<td>From Federal Grants Trust Fund</td>
<td>10,263</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>13,840</td>
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#### 1142 EXPENSES

<table>
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<tr>
<th>Source Fund</th>
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</thead>
<tbody>
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<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>166,110</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>11,893</td>
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#### 1143 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>90,012</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>33,861</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1144 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 159,687
FROM FEDERAL GRANTS TRUST FUND . . 160,400
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 194,644

1145 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTUAL SERVICES - OKEECHOBEE TRAINING SCHOOL
FROM GENERAL REVENUE FUND . . . . . 6,385,963
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 32,088
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 2,546,273

1146 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 859,906
FROM FEDERAL GRANTS TRUST FUND . . 39,691
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 4,757

1147 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 11,984,674
FROM FEDERAL GRANTS TRUST FUND . . 4,003
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 274,785
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 30,913,498

1148 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,953,252

1149 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 44,966

1150 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 68,482
FROM FEDERAL GRANTS TRUST FUND . . 3,430
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 12,277

1151 FIXED CAPITAL OUTLAY
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS
FROM GENERAL REVENUE FUND . . . . . 1,230,000

1152 FIXED CAPITAL OUTLAY
JUVENILE FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 1,806,244

TOTAL: SECURE RESIDENTIAL COMMITMENT
FROM GENERAL REVENUE FUND . . . . . 39,564,733
FROM TRUST FUNDS . . . . . . . . . . . 37,344,484
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . 230.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 76,909,217

PROGRAM: PREVENTION AND VICTIM SERVICES
DELINQUENCY PREVENTION AND DIVERSION
APPROVED SALARY RATE 1,117,836

1153 SALARIES AND BENEFITS
POSITIONS 24.00
FROM GENERAL REVENUE FUND . . . . . 895,547
FROM FEDERAL GRANTS TRUST FUND . . 184,860
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 455,642

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1154 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 287,192
FROM FEDERAL GRANTS TRUST FUND . . . . 187,513
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 141,126

1155 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 233,083
FROM FEDERAL GRANTS TRUST FUND . . . . 82,696
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 282,180

1156 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INVEST IN CHILDREN
FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . 412,903

1157 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . 12,450
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 12,450

1158 SPECIAL CATEGORIES
PACE CENTERS
FROM GENERAL REVENUE FUND . . . . . 10,353,085
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 3,290,514

From the funds in Specific Appropriation 1158, $618,750 shall be used to operate a 50-slot PACE Center for Girls program in Miami-Dade County to serve at-risk middle and high school girls.

1159 SPECIAL CATEGORIES
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME
FROM GENERAL REVENUE FUND . . . . . 827,920

From the funds in Specific Appropriation 1159, $650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1160 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 33,720

1161 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 7,849,522
FROM FEDERAL GRANTS TRUST FUND . . . . 10,609,653
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 2,320,115
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 2,639

From the funds in Specific Appropriation 1161, $1,000,000 in recurring general revenue funds and $4,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, $400,000 in recurring general revenue funds and $1,100,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1161, $100,000 in nonrecurring general revenue funds is provided for Informed Families of Florida Program.

From the funds in Specific Appropriation 1161, $36,000 in nonrecurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

From the funds in Specific Appropriation 1161, $100,000 in nonrecurring general revenue funds is provided for the Youth Advocate Program to provide community-based advocacy and family support services to youth who are, have been, or are at-risk of involvement with the Juvenile Justice system in Duval and Nassau counties.

CODING: Language stricken has been vetoed by the Governor
1162 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 2,384

1163 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,029,353
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 10,277,763
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . 383,858

From the funds in Specific Appropriation 1163, the Department of Juvenile Justice shall not expend more than $150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1163, $1,501,605 shall be used to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural counties where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

From the funds in Specific Appropriation 1163, $400,000 in recurring general revenue funds is provided to expand services at the Florida Youth Challenge Academy. These funds shall not be used to reduce or offset the financial contributions made by the Clay County School District or any other entity for the operation of this program.

1164 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 3,000
FROM FEDERAL GRANTS TRUST FUND . . . 1,200

1165 SPECIAL CATEGORIES
PRODIGY
FROM GENERAL REVENUE FUND . . . . . 4,400,000

From the funds in Specific Appropriation 1165, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department’s Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

1166 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 5,893
FROM FEDERAL GRANTS TRUST FUND . . . 2,589
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,123

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DELINQUENCY PREVENTION AND DIVERSION
FROM GENERAL REVENUE FUND . . . . . . 45,920,699
FROM TRUST FUNDS . . . . . . . . . . 29,662,274
TOTAL POSITIONS . . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 75,582,973

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 354,863,139
FROM TRUST FUNDS . . . . . . . . . . 163,750,786
TOTAL POSITIONS . . . . . . . . . . 3,482.50
TOTAL ALL FUNDS . . . . . . . . . . 518,613,925

TOTAL APPROVED SALARY RATE . . . . 125,446,287

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,059,472

1167 SALARIES AND BENEFITS POSITIONS 119.50
FROM GENERAL REVENUE FUND . . . . . 2,243,513
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 37,596
FROM FEDERAL GRANTS TRUST FUND . . . 762,503
FROM OPERATING TRUST FUND . . . . . 4,909,812

1168 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 26,838
FROM ADMINISTRATIVE TRUST FUND . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . 198,602
FROM OPERATING TRUST FUND . . . . . 56,138

1169 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 753,343
FROM ADMINISTRATIVE TRUST FUND . . . 64,548
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 9,557
FROM FEDERAL GRANTS TRUST FUND . . . 163,111
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 286,666
FROM OPERATING TRUST FUND . . . . . 535,600

1170 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES
FROM FEDERAL GRANTS TRUST FUND . . . 4,910,162

1171 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS
FROM FEDERAL GRANTS TRUST FUND . . . 1,529,434

1172 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS
FROM FEDERAL GRANTS TRUST FUND . . . 1,263,483

1173 AID TO LOCAL GOVERNMENTS
BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 18,868,106

1174 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 12,616
FROM FEDERAL GRANTS TRUST FUND . . . 3,242
FROM OPERATING TRUST FUND . . . . . 337

1175 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 9,650
FROM OPERATING TRUST FUND . . . . . 402

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1176 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 67,480
FROM ADMINISTRATIVE TRUST FUND . . . 15,000
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . 3,203
FROM FEDERAL GRANTS TRUST FUND . . . 218,573
FROM OPERATING TRUST FUND . . . . . 152,372

1177 SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM OPERATING TRUST FUND . . . . . 500

1178 SPECIAL CATEGORIES
OVERTIME
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND . . . . . . . . 748

1179 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 13,395
FROM ADMINISTRATIVE TRUST FUND . . . 3,204
FROM OPERATING TRUST FUND . . . . . 18,403

1180 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 667

1181 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 98,000
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . 6,000
FROM FEDERAL GRANTS TRUST FUND . . . 3,000
FROM OPERATING TRUST FUND . . . . . 200

1182 SPECIAL CATEGORIES
BYRNE MEMORIAL STATE LAW ENFORCEMENT
ASSISTANCE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 10,412,678

1183 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE
ABUSE TREATMENT PROGRAM - LOCAL UNITS OF
GOVERNMENT
FROM FEDERAL GRANTS TRUST FUND . . . 1,247,724

1184 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE
ABUSE TREATMENT PROGRAM - STATE AGENCY
FROM FEDERAL GRANTS TRUST FUND . . . 3,675,511

1185 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 20,806
FROM ADMINISTRATIVE TRUST FUND . . . 2,783
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . 2,745
FROM OPERATING TRUST FUND . . . . . 14,646

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,246,308
FROM TRUST FUNDS . . . . . . . . 49,381,589
TOTAL POSITIONS . . . . . . . . 119.50
TOTAL ALL FUNDS . . . . . . . . 52,627,897

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES
APPROVED SALARY RATE 3,490,928

1186 SALARIES AND BENEFITS
POSITIONS 88.00
FROM GENERAL REVENUE FUND . . . . . 2,147

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1187</td>
<td>Other Personnel Services</td>
<td>FROM OPERATING TRUST FUND . . . . . 28,778</td>
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<tr>
<td>1188</td>
<td>Expenses</td>
<td>FROM OPERATING TRUST FUND . . . . . 532,837</td>
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<tr>
<td>1189</td>
<td>Operating Capital Outlay</td>
<td>FROM OPERATING TRUST FUND . . . . . 85,369</td>
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<tr>
<td>1190</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
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<tr>
<td>1191</td>
<td>Special Categories</td>
<td>Contracted Services</td>
</tr>
<tr>
<td>1192</td>
<td>Special Categories</td>
<td>Capitol Complex Security</td>
</tr>
<tr>
<td></td>
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<td></td>
</tr>
<tr>
<td>1193</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
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<tr>
<td>1194</td>
<td>Special Categories</td>
<td>Salary Incentive Payments</td>
</tr>
<tr>
<td>1195</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
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<td>1196</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
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<td>1197</td>
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<td>Data Processing Services</td>
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<td>1198</td>
<td>Salaries and Benefits Positions</td>
<td>FROM GENERAL REVENUE FUND . . . . . 27,084,125</td>
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<tr>
<td></td>
<td></td>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 19,747</td>
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<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . . 10,157</td>
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<td>FROM OPERATING TRUST FUND . . . . . 255,549</td>
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<td>1199</td>
<td>Other Personnel Services</td>
<td>FROM GENERAL REVENUE FUND . . . . . 57,211</td>
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<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . . 156,280</td>
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<tr>
<td>1200</td>
<td>Expenses</td>
<td>FROM GENERAL REVENUE FUND . . . . . 6,534,167</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . . 2,952,624</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 510,531</td>
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</tbody>
</table>

**Total Positions**: 88.00

**Total All Funds**: 5,967,626

**Program**: Investigations and Forensic Science Program

**Provide Crime Lab Services**

**Approved Salary Rate**: 19,881,282

**Section 4 - Criminal Justice and Corrections**

**From Operating Trust Fund**: 4,989,760

**From Other Personal Services**

**From Operating Trust Fund**: 28,778

**From Expenses**

**From Operating Trust Fund**: 532,837

**From Operating Capital Outlay**

**From Operating Trust Fund**: 85,369

**From Special Categories**

**Acquisition of Motor Vehicles**

**From Operating Trust Fund**: 30,500

**Contracted Services**

**From Operating Trust Fund**: 70,084

**Capitol Complex Security**

**From General Revenue Fund**: 7,360

**From Operating Trust Fund**: 20,000

**Risk Management Insurance**

**From Operating Trust Fund**: 93,755

**Salary Incentive Payments**

**From Operating Trust Fund**: 68,064

**Lease or Lease-Purchase of Equipment**

**From Operating Trust Fund**: 5,000

**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**

**From General Revenue Fund**: 345

**From Operating Trust Fund**: 26,658

**Data Processing Services**

**Technology Resource Center - Department of Management Services**

**From Operating Trust Fund**: 6,969

**Total: Capitol Police Services**

**From General Revenue Fund**: 9,852

**From Trust Funds**: 5,957,774

**Total Positions**: 88.00

**Total All Funds**: 5,967,626

**Program**: Investigations and Forensic Science Program

**Provide Crime Lab Services**

**Approved Salary Rate**: 19,881,282

**Salaries and Benefits Positions**

**From General Revenue Fund**: 27,084,125

**From Criminal Justice Standards and Training Trust Fund**: 19,747

**From Federal Grants Trust Fund**: 10,157

**From Operating Trust Fund**: 255,549

**Other Personal Services**

**From General Revenue Fund**: 57,211

**From Federal Grants Trust Fund**: 156,280

**Expenses**

**From General Revenue Fund**: 6,534,167

**From Federal Grants Trust Fund**: 2,952,624

**From Forfeiture and Investigative Support Trust Fund**: 510,531

**Coding**: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM OPERATING TRUST FUND . . . . . 355,596

From the funds in Specific Appropriation 1200, the Department of Law
Enforcement is authorized to distribute 10,000 rape kits to local law
enforcement agencies and rape crisis centers statewide at no cost. In
addition, the department is authorized to use additional federal funds
and any other available funds contained in Specific Appropriation 1200
for the purpose of processing rape kits, including the backlog of
non-suspect rape cases.

1201 AID TO LOCAL GOVERNMENTS
CRIMINAL INVESTIGATIONS
FROM FEDERAL GRANTS TRUST FUND . . . 741,091
FROM OPERATING TRUST FUND . . . . . 2,379,702

1202 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,171,599
FROM ADMINISTRATIVE TRUST FUND . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . 1,327,000

1203 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 168,960

1204 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 998,628
FROM FEDERAL GRANTS TRUST FUND . . . 1,690,200

1205 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 351,900
FROM FEDERAL GRANTS TRUST FUND . . . 404,976

1206 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 145,627

1207 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 50,000

1208 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 137,814
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . 185
FROM FEDERAL GRANTS TRUST FUND . . . 1,743

TOTAL: PROVIDE CRIME LAB SERVICES
FROM GENERAL REVENUE FUND . . . . . 36,554,404
FROM TRUST FUNDS . . . . . . . . . . 10,956,008
TOTAL POSITIONS . . . . . . . . . . 422.00
TOTAL ALL FUNDS . . . . . . . . . . 47,510,412

PROVIDE INVESTIGATIVE SERVICES
APPROVED SALARY RATE 32,705,182

1209 SALARIES AND BENEFITS
POSITIONS 558.00
FROM GENERAL REVENUE FUND . . . . . 34,257,574
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . 28,445
FROM FEDERAL GRANTS TRUST FUND . . . 531,498
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 69
FROM OPERATING TRUST FUND . . . . . 8,150,967

1210 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 293,593
FROM ADMINISTRATIVE TRUST FUND . . . 25,276
FROM FEDERAL GRANTS TRUST FUND . . . 194,832
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND . . . . . . . . . 42,360

CODING: Language stricken has been vetoed by the Governor
### 1211 EXPENSES

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
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<tbody>
<tr>
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<td>$6,347,449</td>
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<tr>
<td>From Administrative Trust Fund</td>
<td>$132,670</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>$235,647</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>$833,472</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$4,500</td>
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<tr>
<td>From Operating Trust Fund</td>
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<tr>
<td>From Revolving Trust Fund</td>
<td>$1,000,000</td>
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<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$550,000</td>
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</tbody>
</table>

From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to $25,000 per case, but not exceeding $150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

### 1212 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$54,144</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>$5,000</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>$159,509</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>$190,574</td>
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<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$75,000</td>
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</table>

### 1213 SPECIAL CATEGORIES

#### Acquisition of Motor Vehicles

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
</tr>
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<tr>
<td>From General Revenue Fund</td>
<td>$90,091</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>$580,000</td>
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</table>

### 1214 SPECIAL CATEGORIES

#### Contracted Services

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
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</thead>
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<td>From General Revenue Fund</td>
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</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>$5,000</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>$147,441</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>$34,624</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>$121,896</td>
</tr>
<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$50,000</td>
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</table>

### 1215 SPECIAL CATEGORIES

#### Domestic Security

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$1,350,267</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>$1,522,672</td>
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### 1216 SPECIAL CATEGORIES

#### Grants and AIDS - Special Projects

<table>
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<th>Source of Revenue</th>
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<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$300,000</td>
</tr>
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</table>

From the funds in Specific Appropriation 1216, $232,461 in recurring general revenue funds is provided for a Child Is Missing Program.

From the funds in Specific Appropriation 1216, $150,000 in nonrecurring general revenue funds is provided for the Flagler County Re-Entry Training Program.

From the funds in Specific Appropriation 1216, $500,000 in nonrecurring general revenue funds is provided for start-up monies for the Nassau County Sheriff’s Administrative Building. These funds are contingent upon the project being included within the Nassau County Capital Improvement Plan; if the project is not completed within five years, all appropriated funds herein must be returned to the state.

From the funds in Specific Appropriation 1216, $100,000 in nonrecurring general revenue funds is provided for the replacement of the Liberty County Sheriff’s Administrative building.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1216, $550,000 in nonrecurring general revenue funds is provided for the Violence Prevention Unit in Palm Beach County.

From the funds in Specific Appropriation 1216, $100,000 in nonrecurring general revenue funds is provided for the acquisition and renovation of a facility for the Gadsden County Sheriff's Community and Recreational Center.

<table>
<thead>
<tr>
<th>Category</th>
<th>Funds Provided</th>
</tr>
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<tbody>
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<td>OVERTIME</td>
<td></td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
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<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . .</td>
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<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND . .</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
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<tr>
<td>FROM OPERATING TRUST FUND . . .</td>
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<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
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<tr>
<td>FROM OPERATING TRUST FUND . . .</td>
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<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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</tr>
<tr>
<td>RENT OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>72,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td>45,707,525</td>
</tr>
<tr>
<td>FROM TRUST FUNDS . .</td>
<td>19,602,983</td>
</tr>
<tr>
<td>TOTAL POSITIONS . .</td>
<td>558.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS . .</td>
<td>65,310,508</td>
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MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE 1,051,936

<table>
<thead>
<tr>
<th>Salary and Benefits</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Operating Trust Fund</th>
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<tr>
<td>SALARIES AND BENEFITS</td>
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<td>31,180</td>
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EXPENSES

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SPECIAL CATEGORIES

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<table>
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<tr>
<th>Risk Management Insurance</th>
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TOTAL: PROVIDE INVESTIGATIVE SERVICES

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<th>From General Revenue Fund</th>
<th>45,707,525</th>
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<td>From Trust Funds</td>
<td>19,602,983</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>558.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>65,310,508</td>
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</tbody>
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MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE 1,051,936

<table>
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<tr>
<th>From General Revenue Fund</th>
<th>1,366,098</th>
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187 CODING: Language stricken has been vetoed by the Governor.
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<th>Section 1227</th>
<th>Salaries and Benefits</th>
<th>Positions: 119.00</th>
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<tr>
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<td>From General Revenue Fund: 244,787</td>
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<td></td>
<td>From Criminal Justice Standards and Training Trust Fund: 13,955</td>
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<td></td>
<td>From Federal Grants Trust Fund: 62,295</td>
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<td></td>
<td>From Operating Trust Fund: 7,688,272</td>
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<table>
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<tr>
<th>Section 1228</th>
<th>Other Personal Services</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>From Administrative Trust Fund: 5,838</td>
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<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund: 176,735</td>
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<tr>
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<td>From Operating Trust Fund: 183,500</td>
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<table>
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<th>Section 1229</th>
<th>Expenses</th>
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<td>From General Revenue Fund: 32,750</td>
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<tr>
<td></td>
<td>From Administrative Trust Fund: 2,202</td>
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<tr>
<td></td>
<td>From Federal Grants Trust Fund: 370,423</td>
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<td></td>
<td>From Operating Trust Fund: 7,486,343</td>
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<th>Section 1230</th>
<th>Operating Capital Outlay</th>
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<td>From Administrative Trust Fund: 5,000</td>
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<td></td>
<td>From Federal Grants Trust Fund: 489,099</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund: 1,666,018</td>
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<table>
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<tr>
<th>Section 1231</th>
<th>Special Categories - Contracted Services</th>
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<tr>
<td></td>
<td>From General Revenue Fund: 599</td>
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<tr>
<td></td>
<td>From Administrative Trust Fund: 113,100</td>
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<tr>
<td></td>
<td>From Federal Grants Trust Fund: 1,965,523</td>
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<td></td>
<td>From Operating Trust Fund: 5,725,504</td>
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<th>Section 1232</th>
<th>Special Categories - Overtime</th>
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<td>From Operating Trust Fund: 46,200</td>
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<table>
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<tr>
<th>Section 1233</th>
<th>Special Categories - Risk Management Insurance</th>
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<tr>
<td></td>
<td>From Administrative Trust Fund: 11,959</td>
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<tr>
<td></td>
<td>From Operating Trust Fund: 24,195</td>
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</table>

<table>
<thead>
<tr>
<th>Section 1234</th>
<th>Special Categories - Deferred-Payment Commodity Contracts</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>From Operating Trust Fund: 715,670</td>
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<table>
<thead>
<tr>
<th>Section 1235</th>
<th>Special Categories - Lease or Lease-Purchase of Equipment</th>
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<tbody>
<tr>
<td></td>
<td>From Operating Trust Fund: 4,500</td>
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<table>
<thead>
<tr>
<th>Section 1236</th>
<th>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>From General Revenue Fund: 6,588</td>
</tr>
<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund: 1,459</td>
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<td></td>
<td>From Federal Grants Trust Fund: 328</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund: 32,167</td>
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</table>

<table>
<thead>
<tr>
<th>Section 1237</th>
<th>Data Processing Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Operating Trust Fund: 26,740</td>
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**Coding:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>284,724</td>
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<tr>
<td>Trust Funds</td>
<td>26,817,025</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>119.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>27,101,749</strong></td>
</tr>
</tbody>
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PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

| Approved Salary Rate         | 10,349,059   |

1238 SALARIES AND BENEFITS POSITIONS 287.00

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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</tr>
<tr>
<td>Criminal Justice Standards</td>
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</tr>
<tr>
<td>Federal Grants Trust Fund</td>
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</tr>
<tr>
<td>Operating Trust Fund</td>
<td>13,101,422</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1238</strong></td>
</tr>
</tbody>
</table>

1239 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>10,000</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>5,000</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>616,733</td>
</tr>
<tr>
<td>Operating Trust Fund</td>
<td>241,182</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1239</strong></td>
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</tbody>
</table>

1240 EXPENSES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>167,528</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>85,781</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>358,539</td>
</tr>
<tr>
<td>Operating Trust Fund</td>
<td>1,875,028</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1240</strong></td>
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</tbody>
</table>

1241 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,600</td>
</tr>
<tr>
<td>Operating Trust Fund</td>
<td>309,792</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1241</strong></td>
</tr>
</tbody>
</table>

1242 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>General Revenue Fund</td>
<td>402</td>
</tr>
<tr>
<td></td>
<td>Operating Trust Fund</td>
<td>93,168</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1242</strong></td>
<td></td>
</tr>
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</table>

1243 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>General Revenue Fund</td>
<td>221,078</td>
</tr>
<tr>
<td></td>
<td>Administrative Trust Fund</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Federal Grants Trust Fund</td>
<td>145,340</td>
</tr>
<tr>
<td></td>
<td>Operating Trust Fund</td>
<td>1,557,926</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1243</strong></td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1243, $18,600 in nonrecurring general revenue funds is provided to create a public search function through the internet of campus registration information of sexual predators and offenders in Florida.

1244 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overtime</td>
<td>Operating Trust Fund</td>
<td>218,946</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1244</strong></td>
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</table>

1245 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>Administrative Trust Fund</td>
<td>27,384</td>
</tr>
<tr>
<td></td>
<td>Operating Trust Fund</td>
<td>23,957</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1245</strong></td>
<td></td>
</tr>
</tbody>
</table>

1246 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Incentive Payments</td>
<td>Operating Trust Fund</td>
<td>5,160</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1246</strong></td>
<td></td>
</tr>
</tbody>
</table>

1247 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>General Revenue Fund</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Operating Trust Fund</td>
<td>18,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1247</strong></td>
<td></td>
</tr>
</tbody>
</table>

1248 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
<td>General Revenue Fund</td>
<td>5,651</td>
</tr>
<tr>
<td></td>
<td>Operating Trust Fund</td>
<td>1,328</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1248</strong></td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>3,026</td>
</tr>
<tr>
<td>Operating Trust Fund</td>
<td>88,479</td>
</tr>
<tr>
<td><strong>Total:</strong> Provide Prevention and Crime Information Services</td>
<td><strong>969,944</strong></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>19,259,370</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td><strong>20,229,314</strong></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>287.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>20,229,314</strong></td>
</tr>
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### PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

#### LAW ENFORCEMENT STANDARDS COMPLIANCE

**Approved Salary Rate**: 2,435,650

<table>
<thead>
<tr>
<th>Description</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1249 Salaries and Benefits Positions</td>
<td>From General Revenue Fund</td>
<td>181,730</td>
</tr>
<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>2,924,236</td>
</tr>
<tr>
<td>1250 Other Personal Services</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>205,380</td>
</tr>
<tr>
<td>1251 Expenses</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>418,662</td>
</tr>
<tr>
<td>1252 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>32,813</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund</td>
<td>53,672</td>
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<tr>
<td>1253 Special Categories</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>175,741</td>
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<tr>
<td>Contracted Services</td>
<td>From Operating Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>1254 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1255 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>8,800</td>
</tr>
<tr>
<td>Grants and Aids - Special Education and Technical Training</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>17,448</td>
</tr>
<tr>
<td>1256 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1257 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>8,800</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>17,448</td>
</tr>
<tr>
<td>Purchased per statewide contract</td>
<td>From General Revenue Fund</td>
<td>195</td>
</tr>
<tr>
<td>1258 Special Categories</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>Law Enforcement Standards Compliance</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1259 Total Law Enforcement Standards Compliance</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>1260 Total All Funds</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1261 Total Positions</td>
<td>From Operating Trust Fund</td>
<td>47.00</td>
</tr>
<tr>
<td>1262 Total All Funds</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1263 Law Enforcement Training and Certification Services</td>
<td>From Operating Trust Fund</td>
<td>13,562</td>
</tr>
<tr>
<td>1264 Approved Salary Rate</td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td>5,401,252</td>
</tr>
</tbody>
</table>

**CODING**: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1258 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Position</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>255,214</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>3,062,444</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>329,404</td>
</tr>
</tbody>
</table>

#### 1259 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Position</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>660,798</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### 1260 EXPENSES

<table>
<thead>
<tr>
<th>Position</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,174</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>1,313,640</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>61,178</td>
</tr>
</tbody>
</table>

#### 1261 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Position</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>153,819</td>
</tr>
</tbody>
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#### 1262 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>468,202</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>36,579</td>
</tr>
</tbody>
</table>

#### 1263 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>6,387</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>8,951</td>
</tr>
</tbody>
</table>

#### 1264 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Salary Incentive Payments</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,290</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>5,070</td>
</tr>
</tbody>
</table>

#### 1265 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Lease or Lease-Purchase of Equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>7,000</td>
</tr>
</tbody>
</table>

#### 1266 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,771</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>15,568</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>1,077</td>
</tr>
</tbody>
</table>

**TOTAL:** LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

<table>
<thead>
<tr>
<th>Total</th>
<th>6,133,117</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>280,449</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>6,413,566</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>52.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>236,237,602</td>
</tr>
<tr>
<td>APPROVED SALARY RATE</td>
<td>4,162,013</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE:** 84,897,719

**LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL PROGRAM:** OFFICE OF ATTORNEY GENERAL

**VICTIM SERVICES**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>4,162,013</th>
</tr>
</thead>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1267 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>POSITION</th>
<th>FROM CRIMES COMPENSATION TRUST</th>
<th>FROM CRIME STOPPERS TRUST FUND</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>99.00</td>
<td>4,314,126</td>
<td>88,500</td>
<td>885,781</td>
<td>319,125</td>
</tr>
</tbody>
</table>

1268 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>FROM CRIMES COMPENSATION TRUST</th>
<th>FROM CRIME STOPPERS TRUST FUND</th>
<th>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>55,060</td>
<td>5,100</td>
<td>55,796</td>
</tr>
</tbody>
</table>

1269 EXPENSES

<table>
<thead>
<tr>
<th>FROM CRIMES COMPENSATION TRUST</th>
<th>FROM CRIME STOPPERS TRUST FUND</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>781,215</td>
<td>62,386</td>
<td>108,689</td>
<td>99,547</td>
</tr>
</tbody>
</table>

1270 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>FROM CRIMES COMPENSATION TRUST</th>
<th>FROM CRIME STOPPERS TRUST FUND</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>123,407</td>
<td>2,380</td>
<td>2,286</td>
<td>7,695</td>
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</table>

1271 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>AWARDS TO CLAIMANTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CRIMES COMPENSATION TRUST</td>
</tr>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
</tbody>
</table>

1272 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>VICTIM SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1272, $500,000 in recurring general revenue funds are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 1272, $200,000 in nonrecurring general revenue funds is provided for Clay County Victim Advocacy Program.

1273 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>CONTRACTED SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM CRIMES COMPENSATION TRUST</td>
</tr>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>FROM CRIME STOPPERS TRUST FUND</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1273, $200,000 in nonrecurring general revenue funds is provided to the Florida Coalition Against Domestic Violence aimed at reducing and preventing domestic violence homicide.

From the funds in Specific Appropriation 1273, $100,000 in nonrecurring general revenue funds is provided to the Council on the Social Status on Black Men and Boys.

From the funds in Specific Appropriation 1273, $100,000 in

CODING: Language stricken has been vetoed by the Governor
nonrecurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes.

1274 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY COMMUNITIES
CRIME PREVENTION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . 4,389,055

1275 SPECIAL CATEGORIES
GRANTS AND AIDS - CRIME STOPPERS
FROM CRIME STOPPERS TRUST FUND . . . 4,500,000

1276 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . 55,781
FROM CRIME STOPPERS TRUST FUND . . . 1,183
FROM FLORIDA CRIME PREVENTION
TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . 1,353

1277 SPECIAL CATEGORIES
GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 25,000,000

1278 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . 31,791
FROM CRIME STOPPERS TRUST FUND . . . 255
FROM FLORIDA CRIME PREVENTION
TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . 1,952

1278A SPECIAL CATEGORIES
CIVIL LEGAL ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 1,000,000

From the funds in Specific Appropriation 1278A, $500,000 in recurring general revenue funds and $500,000 in nonrecurring general revenue funds are appropriated for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.

TOTAL: VICTIM SERVICES
FROM GENERAL REVENUE FUND . . . . . 6,870,247
FROM TRUST FUNDS . . . . . . . . . . . . . . 74,822,141
TOTAL POSITIONS . . . . . . . . . . . . . . . . 99.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 81,692,388

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 6,434,620

1279 SALARIES AND BENEFITS POSITIONS 133.00
FROM GENERAL REVENUE FUND . . . . . 5,597,919
FROM ADMINISTRATIVE TRUST FUND . . . 3,123,126
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . 1,945
FROM LEGAL SERVICES TRUST FUND . . . 474
FROM OPERATING TRUST FUND . . . . . 9,664

1280 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 50,000
FROM ADMINISTRATIVE TRUST FUND . . . 140,826

1281 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 286,713
FROM ADMINISTRATIVE TRUST FUND . . . 931,258
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . 531,499

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1282 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 62,461
FROM ADMINISTRATIVE TRUST FUND . . 472,801
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 30,986

1283 SPECIAL CATEGORIES
ATTORNEY GENERAL'S LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . 282,676

1284 SPECIAL CATEGORIES
COMMISSION ON THE STATUS OF WOMEN
FROM GENERAL REVENUE FUND . . . . . 105,827

1285 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 275,528
FROM ADMINISTRATIVE TRUST FUND . . . 55,268
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 95,170

From the funds in Specific Appropriation 1285, $50,000 in nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125% of the Federal Poverty Guidelines.

From the funds in Specific Appropriation 1285, $100,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter Bar Association.

1286 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 63,341
FROM ADMINISTRATIVE TRUST FUND . . 32,513

1287 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 292
FROM ADMINISTRATIVE TRUST FUND . . . 3,696

1288 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 36,420
FROM ADMINISTRATIVE TRUST FUND . . . 13,362

1289 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 135,441
FROM ADMINISTRATIVE TRUST FUND . . . 157,876

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 6,896,618
FROM TRUST FUNDS . . . . . . . . . . . . . . . 5,600,464
TOTAL POSITIONS . . . . . . . . . . . . . . . 133.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 12,497,082

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 45,207,448

1290 SALARIES AND BENEFITS POSITIONS 933.00
FROM GENERAL REVENUE FUND . . . . . 18,617,480
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 5,903
FROM FEDERAL GRANTS TRUST FUND . . . 11,324,318
FROM LEGAL SERVICES TRUST FUND . . . 21,352,400
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 7,209,116
FROM MOTOR VEHICLE WARRANTY TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 1,427,440
FROM OPERATING TRUST FUND . . . . . 990,570

194

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1291 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 157,215
FROM FEDERAL GRANTS TRUST FUND . . 125,709
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 100,000
FROM LEGAL SERVICES TRUST FUND . . 1,046,995
FROM MOTOR VEHICLE WARRANTY TRUST
FUND . . . . . . . . . . . . . . . 85,512

1292 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,069,064
FROM FEDERAL GRANTS TRUST FUND . . 2,154,266
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 250,000
FROM LEGAL SERVICES TRUST FUND . . 2,624,729
FROM MOTOR VEHICLE WARRANTY TRUST
FUND . . . . . . . . . . . . . . . 427,086
FROM OPERATING TRUST FUND . . . . . 7,830

1293 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 313,745
FROM FEDERAL GRANTS TRUST FUND . . 303,530
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 150,000
FROM LEGAL SERVICES TRUST FUND . . 883,391
FROM MOTOR VEHICLE WARRANTY TRUST
FUND . . . . . . . . . . . . . . . 44,114

1294 LUMP SUM
ATTORNEY GENERAL RESERVE POSITIONS FOR
AGENCY CONTRACTS
POSITIONS 50.00

The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1295 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 53,927
FROM FEDERAL GRANTS TRUST FUND . . 203,551

1296 SPECIAL CATEGORIES
MEDICAID FRAUD INFORMANT REWARDS
FROM OPERATING TRUST FUND . . . . . 2,000,000

1297 SPECIAL CATEGORIES
ANTITRUST INVESTIGATIONS
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 1,485,697

1298 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 157,884
FROM FEDERAL GRANTS TRUST FUND . . 144,731
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 1,500,000
FROM LEGAL SERVICES TRUST FUND . . 1,993,399
FROM MOTOR VEHICLE WARRANTY TRUST
FUND . . . . . . . . . . . . . . . 74,281

1299 SPECIAL CATEGORIES
ECONOMIC CRIME LITIGATION
FROM LEGAL AFFAIRS REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 5,250,150

1300 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM LEGAL SERVICES TRUST FUND . . 46,500

1301 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 181,921

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . . 140,333
FROM LEGAL SERVICES TRUST FUND . . . 254,003
FROM LEGAL AFFAIRS REVERSIVE FUND . . . 101,580
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . 8,642

1302 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . 62,376
FROM FEDERAL GRANTS TRUST FUND . . . 97,661

1303 SPECIAL CATEGORIES
LEASE OR LEASE-PROCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . 1,053
FROM FEDERAL GRANTS TRUST FUND . . . 351
FROM LEGAL SERVICES TRUST FUND . . . 1,068

1304 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . 113,328
FROM FEDERAL GRANTS TRUST FUND . . . 67,923
FROM LEGAL SERVICES TRUST FUND . . . 119,261
FROM LEGAL AFFAIRS REVERSIVE FUND . . . 32,808
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . 8,493
FROM OPERATING TRUST FUND . . . 411

1305 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . 12,483
FROM FEDERAL GRANTS TRUST FUND . . . 35,000
FROM LEGAL SERVICES TRUST FUND . . . 223,053

1306 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . 979

The funds provided in Specific Appropriation 1306 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: CRIMINAL AND CIVIL LITIGATION
FROM GENERAL REVENUE FUND . . . 21,741,455
FROM TRUST FUNDS . . . . . . . . . 64,301,805
TOTAL POSITIONS . . . . . . . . . 983.00
TOTAL ALL FUNDS . . . . . . . . . 86,043,260

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,031,704

1307 SALARIES AND BENEFITS POSITIONS 65.50
FROM GENERAL REVENUE FUND . . . 4,261,527
FROM CRIMES COMPENSATION TRUST FUND . . . 1,215
FROM FEDERAL GRANTS TRUST FUND . . . 247,518
FROM OPERATING TRUST FUND . . . 145,764

1308 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND . . . 843,105
FROM FEDERAL GRANTS TRUST FUND . . . 39,602
FROM OPERATING TRUST FUND . . . 367,204

1309 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . 42,342
FROM OPERATING TRUST FUND . . . 902

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1310 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 936

1311 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 23,846
FROM OPERATING TRUST FUND . . . . . 2,025

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
FROM GENERAL REVENUE FUND . . . . . . 5,171,756
FROM TRUST FUNDS . . . . . . . . . . 804,230
TOTAL POSITIONS . . . . . . . . . . 65.50
TOTAL ALL FUNDS . . . . . . . . . . 5,975,986

PROGRAM: FLORIDA ELECTIONS COMMISSION
CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 702,039

1312 SALARIES AND BENEFITS POSITIONS 14.00
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 940,811

1313 OTHER PERSONAL SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 76,354

1314 EXPENSES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 294,735

1315 OPERATING CAPITAL OUTLAY
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 10,000

1316 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 4,499

1317 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 22,533

1318 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 27,091

1319 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . 5,523

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 1,381,546
TOTAL POSITIONS . . . . . . . . . . 14.00
TOTAL ALL FUNDS . . . . . . . . . . 1,381,546

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
FROM GENERAL REVENUE FUND . . . . . . 40,680,076
FROM TRUST FUNDS . . . . . . . . . . . 146,910,186
TOTAL POSITIONS . . . . . . . . . . 1,294.50
TOTAL ALL FUNDS . . . . . . . . . . . 187,590,262
TOTAL APPROVED SALARY RATE . . . . . 60,537,824

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 5,390,954
1320 SALARIES AND BENEFITS POSITIONS 122.00
FROM GENERAL REVENUE FUND . . . . . 6,752,298
FROM FEDERAL GRANTS Trust FUND . . . . . 51,188
1321 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 452,514
1322 EXPENSES FROM GENERAL REVENUE FUND . . . . . 767,180
1323 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 16,771
1324 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 67,893
1325 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . 19,800
1326 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 46,082
1327 DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . 194,450

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND . . . . . 8,316,988
FROM TRUST FUNDS . . . . . . . . . . . 51,188
TOTAL POSITIONS . . . . . . . . . . 122.00
TOTAL ALL FUNDS . . . . . . . . . . . 8,368,176

TOTAL: PAROLE COMMISSION FROM GENERAL REVENUE FUND . . . . . 8,316,988
FROM TRUST FUNDS . . . . . . . . . . . 51,188
TOTAL POSITIONS . . . . . . . . . . 122.00
TOTAL ALL FUNDS . . . . . . . . . . . 8,368,176
TOTAL APPROVED SALARY RATE . . . . . 5,390,954

TOTAL OF SECTION 4 FROM GENERAL REVENUE FUND . . . . . 3,181,910,517
FROM TRUST FUNDS . . . . . . . . . . . 650,674,440
TOTAL POSITIONS . . . . . . . . . . . 40,088.25
TOTAL ALL FUNDS . . . . . . . . . . . 3,832,584,957

CODING: Language stricken has been vetoed by the Governor
The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

APPROVED SALARY RATE 11,648,332

1328 SALARIES AND BENEFITS POSITIONS 272.00
FROM GENERAL REVENUE FUND . . . . . . . . 13,933,069
FROM GENERAL INSPECTION TRUST FUND . 1,039,259
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . 801,111

1329 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 15,000

1330 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 1,178,396
FROM FEDERAL GRANTS TRUST FUND . . . 60,000
FROM GENERAL INSPECTION TRUST FUND . 135,731
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . 50,820

1331 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 5,747

1332 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . . 76,980

1333 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 131,408
FROM FEDERAL GRANTS TRUST FUND . . . 390,000
FROM GENERAL INSPECTION TRUST FUND . . 25,000

1334 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 267,860

1335 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 106,242
FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . 23,035
FROM GENERAL INSPECTION TRUST FUND . . 881

1336 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 82,336
FROM GENERAL INSPECTION TRUST FUND . . 1,732
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . . 565

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 15,720,058
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . 2,605,114
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 272.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 18,325,172

AGRICULTURAL WATER POLICY COORDINATION
APPROVED SALARY RATE 1,820,413

1337 SALARIES AND BENEFITS POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 101,304
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . . . 2,206,936

1338 EXPENSES
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . 398,865

1339 SPECIAL CATEGORIES
NITRATE RESEARCH AND REMEDIATION
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . 930,000

1340 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . . . . 5,137

1341 SPECIAL CATEGORIES
AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 9,000,000
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . . . 5,351,000

From the funds in Specific Appropriation 1341, $3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

From the funds in Specific Appropriation 1341, $1,000,000 in nonrecurring funds and $2,000,000 in recurring funds from the General Revenue Fund are provided for the construction, operation, and maintenance of an approximate 680 acre floating aquatic vegetative tilling system within the Henry Hilliard Drainage District in the Southern Caloosahatchee River Basin, providing treatment of water flowing in the Caloosahatchee River.

1342 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . . . 10,609

1342A FIXED CAPITAL OUTLAY
HYBRID WETLANDS TREATMENT PROJECTS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 3,000,000

From the funds in Specific Appropriation 1342A, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a hybrid wetland/chemical treatment project within the Northern Everglades pursuant to s. 373.4595(3)(b), Florida Statutes.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 12,101,304
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8,902,547
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 21,003,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 9,169,160

1344 SALARIES AND BENEFITS POSITIONS 174.25
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 4,886,140
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . . 6,345,612
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . 3,413
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . . . . . . . . 773,001

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

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From the funds in Specific Appropriation 1352A, the department is authorized to purchase property whose legal description follows:

Tract 2, USS Commercial Park, recorded in Plat Book 74, Pages 21 & 22 of the Public Records of Polk County, Florida; allying in and being part of Section 1, Township 30 South, Range 24 East, Polk County, Florida; Parcel contains 7.06 acres, more or less.

The purchase is contingent upon an agreement that the department will vacate the property with the legal description:

All of Block 7 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida, as well as the adjacent parking lots with the legal description: Lots 27, 28 and 29 of Block 8 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida.

As part of the purchase of the property, the department will negotiate with the Southwest Florida Water Management District to allow district staff currently occupying the property to remain and will consolidate staff from both the department and district into one building.
**SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION**

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

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### DIVISION OF LICENSING

**Approved Salary Rate**: 7,787,946

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**Total: Division of Licensing From Trust Funds**: 23,266,959

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<td>Salaries and Benefits Positions</td>
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<td>From Federal Grants Trust Fund</td>
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**Office of Energy**

**Approved Salary Rate**: 837,758

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1365A SPECIAL CATEGORIES
GRANTS AND AIDS - BIO-AGRICULTURE
DEVELOPMENT, DEMONSTRATION AND
COMMERCIALIZATION
FROM GENERAL REVENUE FUND . . . . . 250,000

From the funds in Specific Appropriation 1365A, $250,000 in
nonrecurring general revenue funds is provided for programs and
activities that support Bio-Agriculture development and
commercialization by increasing commercial utilization of federal
laboratories and test facilities at the NASA John F. Kennedy Space
Center and/or other federal or state installations and facilities in the
state; identifying Bio-Agriculture development opportunities and
commercialization requirements and impediments in the state; and
developing cost-sharing partnerships and collaboration among companies,
universities and federal and state agencies.

1366 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 2,855

1367 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 3,325

1368 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
UNITED STATES DEPARTMENT OF ENERGY SPECIAL
PROJECTS
FROM FEDERAL GRANTS TRUST FUND . . . 500,000

TOTAL: OFFICE OF ENERGY
FROM GENERAL REVENUE FUND . . . . . 250,000
FROM TRUST FUNDS . . . . . . . . . . . 2,786,275
TOTAL POSITIONS . . . . . . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 3,036,275

PROGRAM: FOREST AND RESOURCE PROTECTION
LAND MANAGEMENT
APPROVED SALARY RATE 15,799,423

1369 SALARIES AND BENEFITS POSITIONS 449.00
FROM GENERAL REVENUE FUND . . . . . 6,386,550
FROM FEDERAL GRANTS TRUST FUND . . . 1,065,923
FROM INCIDENTAL TRUST FUND . . . . . 3,809,516
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 9,688,216

1370 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 217,818
FROM INCIDENTAL TRUST FUND . . . . . 375,769
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 358,576

1371 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 345,696
FROM INCIDENTAL TRUST FUND . . . . . 2,683,957
FROM RELocation AND CONSTRUCTION
TRUST FUND . . . . . . . . . . . . . . . . . . . 10,000
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 2,852,334

1372 AID TO LOCAL GOVERNMENTS
AMERICA THE BEAUTIFUL PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 1,747,538

1373 AID TO LOCAL GOVERNMENTS
STATE FOREST RECEIPT DISTRIBUTION
FROM INCIDENTAL TRUST FUND . . . . . 595,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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### WILDFIRE PREVENTION AND MANAGEMENT

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CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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**Total Positions:** 727.50

**Total All Funds:** 57,430,816

**Program:** Agriculture Management Information Center

**Office of Agriculture Technology Services**

<table>
<thead>
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<th>Item</th>
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<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Other Trust Funds</th>
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<td>Other Personal Services</td>
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**Total: Agriculture Management Information Center**

**Total Positions:** 44.00

**Total All Funds:** 57,430,816

**Approved Salary Rate:** 2,360,460

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>From General Inspection Trust Fund</td>
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<td>1397 SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
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<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Inspection Trust Fund</td>
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**Total: Office of Agriculture Technology Services**

- From General Revenue Fund: 621,620
- From Trust Funds: 6,366,236
- Total Positions: 44.00
- Total All Funds: 6,987,856

### Program: Food Safety and Quality

**Food Safety Inspection and Enforcement**

- Approved Salary Rate: 11,700,575

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**Coding:** Language stricken has been vetoed by the Governor
TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
FROM GENERAL REVENUE FUND 1,349,375
FROM TRUST FUNDS 21,454,452
TOTAL POSITIONS 300.00
TOTAL ALL FUNDS 22,803,827

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES
APPROVED SALARY RATE 7,693,899
1408 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND 692,966
FROM FEDERAL GRANTS TRUST FUND 407,109
FROM GENERAL INSPECTION TRUST FUND 6,692,633
FROM PEST CONTROL TRUST FUND 2,847,221
1409 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 100
FROM FEDERAL GRANTS TRUST FUND 145,000
FROM GENERAL INSPECTION TRUST FUND 33,000
FROM PEST CONTROL TRUST FUND 41,530
1410 EXPENSES
FROM GENERAL REVENUE FUND 14,451
FROM FEDERAL GRANTS TRUST FUND 338,295
FROM GENERAL INSPECTION TRUST FUND 1,089,939
FROM PEST CONTROL TRUST FUND 375,731
1411 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM
FROM GENERAL INSPECTION TRUST FUND 2,660,000

Of the funds provided in Specific Appropriation 1411, $500,000 from the General Inspection Trust Fund shall be used to hire and support new personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1411, $500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

1412 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 1,513
FROM FEDERAL GRANTS TRUST FUND 102,500

1413 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND 120,000

From the funds provided in Specific Appropriation 1413, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1414 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 107,372
FROM FEDERAL GRANTS TRUST FUND 296,278
FROM GENERAL INSPECTION TRUST FUND 125,124
FROM PEST CONTROL TRUST FUND 206,425

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1415 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - From General Revenue Fund: $33,155
  - From General Inspection Trust Fund: $21,158

#### 1416 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Revenue Fund: $18,668
  - From General Inspection Trust Fund: $31,582
  - From Pest Control Trust Fund: $14,764

**TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES**
- From General Revenue Fund: $868,225
- From Trust Funds: $15,548,289
- Total Positions: 183.00
- Total All Funds: $16,416,514

#### CONSUMER PROTECTION
- **APPROVED SALARY RATE**: $9,868,476

#### 1417 SALARIES AND BENEFITS
- POSITIONS: 274.00
  - From General Inspection Trust Fund: $13,320,728

#### 1418 OTHER PERSONAL SERVICES
- From General Inspection Trust Fund: $170,285

#### 1419 EXPENSES
- From General Inspection Trust Fund: $2,463,323

#### 1420 OPERATING CAPITAL OUTLAY
- From General Inspection Trust Fund: $75,437

#### 1421 SPECIAL CATEGORIES
- **ACQUISITION OF MOTOR VEHICLES**
  - From General Inspection Trust Fund: $138,937

#### 1422 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - From General Inspection Trust Fund: $988,533

#### 1423 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - From General Inspection Trust Fund: $231,287

#### 1424 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Inspection Trust Fund: $91,479

**TOTAL: CONSUMER PROTECTION**
- From Trust Funds: $17,480,009
- Total Positions: 274.00
- Total All Funds: $17,480,009

#### PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

#### FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
- **APPROVED SALARY RATE**: $4,328,651

#### 1425 SALARIES AND BENEFITS
- POSITIONS: 115.00
  - From Citrus Inspection Trust Fund: $4,013,802
  - From General Inspection Trust Fund: $2,259,942

#### 1426 OTHER PERSONAL SERVICES
- From Citrus Inspection Trust Fund: $678,425
  - From General Inspection Trust Fund: $800,000

#### 1427 EXPENSES
- From Citrus Inspection Trust Fund: $660,052
  - From General Inspection Trust Fund: $614,815

**CODING:** Language stricken has been vetoed by the Governor
## Section 5 - Natural Resources/Environment/Growth Management/Transportation

### 1428 Operating Capital Outlay
- From Citrus Inspection Trust Fund: $33,710

### 1429 Special Categories
- Automated Testing Equipment
  - From Citrus Inspection Trust Fund: $216,041

### 1430 Special Categories
- Contracted Services
  - From Citrus Inspection Trust Fund: $98,428
  - From General Inspection Trust Fund: $107,462

### 1431 Special Categories
- Risk Management Insurance
  - From Citrus Inspection Trust Fund: $60,034
  - From General Inspection Trust Fund: $53,236

### 1432 Special Categories
- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From Citrus Inspection Trust Fund: $64,046
  - From General Inspection Trust Fund: $20,748

**Total:** Fruits and Vegetables Inspection and Enforcement
- From Trust Funds: $9,680,741
- Total Positions: 115.00
- Total All Funds: $9,680,741

### Agricultural Products Marketing

**Approved Salary Rate:** $5,715,137

### 1433 Salaries and Benefits
- Positions: 156.00
  - From General Revenue Fund: $508,744
  - From Citrus Inspection Trust Fund: $1,343,368
  - From General Inspection Trust Fund: $1,501,120
  - From Agricultural Emergency Eradication Trust Fund: $1,547,486
  - From Market Improvements Working Capital Trust Fund: $2,377,889
  - From Saltwater Products Promotion Trust Fund: $843,532
  - From Florida Agricultural Promotion Campaign Trust Fund: $42,654

### 1434 Other Personal Services
- From General Revenue Fund: $8,600
- From Citrus Inspection Trust Fund: $213,765
- From Agricultural Emergency Eradication Trust Fund: $53,598
- From Market Improvements Working Capital Trust Fund: $26,400

### 1435 Expenses
- From General Revenue Fund: $148,541
- From Citrus Inspection Trust Fund: $323,828
- From General Inspection Trust Fund: $625,716
- From Agricultural Emergency Eradication Trust Fund: $99,980
- From Market Trade Show Trust Fund: $101,601
- From Market Improvements Working Capital Trust Fund: $848,391
- From Saltwater Products Promotion Trust Fund: $200,959
- From Viticulture Trust Fund: $9,580
- From Florida Agricultural Promotion Campaign Trust Fund: $121,622

From the funds provided in Specific Appropriation 1435, $100,000 from the General Inspection Trust Fund is provided for alligator marketing.

### 1436 Operating Capital Outlay
- From General Inspection Trust Fund: $100,000
- From Market Improvements Working Capital Trust Fund: $57,250

**Coding:** Language stricken has been vetoed by the Governor.
### Special Categories

<table>
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<tr>
<th>Category</th>
<th>Description</th>
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<td>1437</td>
<td>Acquisition of Motor Vehicles</td>
<td>From Citrus Inspection Trust Fund</td>
<td>$117,900</td>
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<td>1438</td>
<td>Grants and Aids - Viticulture Program</td>
<td>From Viticulture Trust Fund</td>
<td>$600,000</td>
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<td>1439</td>
<td>Florida Agriculture Promotion Campaign</td>
<td>From General Revenue Fund</td>
<td>$8,400,000</td>
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<td>From Agricultural Emergency Eradication Trust Fund</td>
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<td>Federal Value of Production Specialty Crop Grant</td>
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<td>1441</td>
<td>Federal Support for Florida Agriculture Promotions</td>
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<td>1441A</td>
<td>Florida Horse Park</td>
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<td>Grants and Aids - Mobile Farmer's Market</td>
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<td>1442</td>
<td>Citrus Research</td>
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Funds in Special Appropriation 1442 shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.

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CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM GENERAL INSPECTION TRUST FUND . 8,358
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . 14,607
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . 4,944
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . 248

1448 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . 500,000

1448A FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . 610,000

1449 FIXED CAPITAL OUTLAY
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . 310,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND . 19,512,393
FROM TRUST FUNDS . 29,680,418
TOTAL POSITIONS . 156.00
TOTAL ALL FUNDS . 49,192,811

AQUACULTURE
APPROVED SALARY RATE 1,810,798

1450 SALARIES AND BENEFITS POSITIONS 44.00
FROM GENERAL REVENUE FUND . 1,722,233
FROM GENERAL INSPECTION TRUST FUND . 769,812

1451 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . 29,700
FROM GENERAL INSPECTION TRUST FUND . 30,532

1452 EXPENSES
FROM GENERAL REVENUE FUND . 500,173
FROM FEDERAL GRANTS TRUST FUND . 149,000
FROM GENERAL INSPECTION TRUST FUND . 285,966

1453 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 12,600

1454 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . 30,700
FROM GENERAL INSPECTION TRUST FUND . 85,000

1455 SPECIAL CATEGORIES
OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . 190,000
FROM GENERAL INSPECTION TRUST FUND . 160,000

1456 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . 16,312
FROM GENERAL INSPECTION TRUST FUND . 8,126

1456A SPECIAL CATEGORIES
AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND . 200,518

1457 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . 12,769
FROM GENERAL INSPECTION TRUST FUND . 3,404

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

#### TOTAL: AQUACULTURE

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**ANIMAL PEST AND DISEASE CONTROL**

**APPROVED SALARY RATE**: 5,096,724

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#### PLANT PEST AND DISEASE CONTROL

**APPROVED SALARY RATE**: 14,289,835

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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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**CODING**: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1467 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 860,617
FROM CITRUS INSPECTION TRUST FUND . . 79,832
FROM FEDERAL GRANTS TRUST FUND . . . 1,529,536
FROM GENERAL INSPECTION TRUST FUND . . 309,194
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 23,748
FROM PLANT INDUSTRY TRUST FUND . . . 724,622

1468 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 216,195
FROM PLANT INDUSTRY TRUST FUND . . . 5,006

1469 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 236,024
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 79,942

From the funds provided in Specific Appropriation 1469, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1470 SPECIAL CATEGORIES
AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 1,002,374

1471 SPECIAL CATEGORIES
GRANTS AND AIDS - BOLL WEEVIL ERADICATION
FROM PLANT INDUSTRY TRUST FUND . . . 150,000

1472 SPECIAL CATEGORIES
APIARIAN INDEMNITIES
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 36,000

1473 SPECIAL CATEGORIES
ENDANGERED PLANT SPECIES
FROM PLANT INDUSTRY TRUST FUND . . . 240,000

1474 SPECIAL CATEGORIES
CITRUS HEALTH RESPONSE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM FEDERAL GRANTS TRUST FUND . . . 4,436,248
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 1,022,159

1474A SPECIAL CATEGORIES
LAUREL WILT SURVEY PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 460,333

1475 SPECIAL CATEGORIES
PLANT PEST AND DISEASE CONTROL
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000

1476 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 104,481
FROM CITRUS INSPECTION TRUST FUND . . 7,144
FROM FEDERAL GRANTS TRUST FUND . . . 422,875
FROM GENERAL INSPECTION TRUST FUND . . 124,007
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 105,000
FROM PLANT INDUSTRY TRUST FUND . . . 118,049

1477 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 509,317
FROM AGRICULTURAL EMERGENCY
  ERADICATION TRUST FUND . . . . . 151,344
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1478 SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY
FROM PLANT INDUSTRY TRUST FUND . . . . 720,000

1479 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 139,947
FROM CITRUS INSPECTION TRUST FUND . . . 9,108
FROM FEDERAL GRANTS TRUST FUND . . . 12,390
FROM GENERAL INSPECTION TRUST FUND . 826
FROM PLANT INDUSTRY TRUST FUND . . . 66,522

1479A FIXED CAPITAL OUTLAY
RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . 500,000

1480 FIXED CAPITAL OUTLAY
CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S)
FROM GENERAL REVENUE FUND . . . . . 500,000

TOTAL: PLANT PEST AND DISEASE CONTROL
FROM GENERAL REVENUE FUND . . . . . . 11,559,988
FROM TRUST FUNDS . . . . . . . . . . 27,480,186
TOTAL POSITIONS . . . . . . . . . . 371.00
TOTAL ALL FUNDS . . . . . . . . . . 39,040,174

FOOD, NUTRITION AND WELLNESS
APPROVED SALARY RATE 3,110,595

1481 SALARIES AND BENEFITS POSITIONS 70.00
FROM GENERAL REVENUE FUND . . . . . 151,924
FROM FEDERAL GRANTS TRUST FUND . . . 844,409
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 3,141,387

1482 OTHER PERSONAL SERVICES
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 127,020

1483 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 50,000
FROM FEDERAL GRANTS TRUST FUND . . . 242,345
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 1,042,297
FROM GENERAL INSPECTION TRUST FUND . 174,160

1484 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 1,067,958,003

1485 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH
FROM GENERAL REVENUE FUND . . . . . 9,295,134

1485A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM
FROM GENERAL REVENUE FUND . . . . . 7,590,912

1486 OPERATING CAPITAL OUTLAY
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 57,438

1486A SPECIAL CATEGORIES
SUPPORT FOR FOOD BANK
FROM GENERAL REVENUE FUND . . . . . 400,000
FROM GENERAL INSPECTION TRUST FUND . 300,000

Funds in Specific Appropriation 1486A are provided for the Florida

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1487 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 354,400
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . . . . . . 5,826,768
FROM GENERAL INSPECTION TRUST FUND . 45,840

1487A SPECIAL CATEGORIES
FARM SHARE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 1,000,000

1488 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS
FROM FEDERAL GRANTS TRUST FUND . . . 4,571,184

1488A SPECIAL CATEGORIES
CHILDREN'S NUTRITION AND ORAL HYGIENE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 1,000,000

From the funds in Specific Appropriation 1488A, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the department to develop and implement a nutrition and dental hygiene educational program for children. The Division of Food, Nutrition and Wellness within the department shall work in collaboration with the Department of Health, the Department of Children and Family, the Florida Academy of Pediatric Dentistry, and the Florida Dental Health Foundation to implement the program.

1489 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,004
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . . . . . . 5,189

1490 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 2,329
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . . . . . . 19,347

1490A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . . . . . . 798

The funds provided in Specific Appropriation 1490A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: FOOD, NUTRITION AND WELLNESS
FROM GENERAL REVENUE FUND . . . . . 19,488,974
FROM TRUST FUNDS . . . . . . . . . 1,084,712,914
TOTAL POSITIONS . . . . . . . . . . . 70.00
TOTAL ALL FUNDS . . . . . . . . . 1,104,201,888

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE
FROM GENERAL REVENUE FUND . . . . . 158,244,405
FROM TRUST FUNDS . . . . . . . . . 1,306,308,306
TOTAL POSITIONS . . . . . . . . . . . 3,577.25
TOTAL ALL FUNDS . . . . . . . . . 1,464,552,711
TOTAL APPROVED SALARY RATE . . . 138,229,188

ENVIRONMENTAL PROTECTION, DEPARTMENT OF PROGRAM: ADMINISTRATIVE SERVICES
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 13,246,475

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

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<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>7,000</td>
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<td></td>
<td>From Internal Improvement Trust Fund</td>
<td>523,332</td>
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<tr>
<td>1493</td>
<td>Expenses</td>
<td></td>
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<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>2,646,649</td>
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<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>28,809</td>
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<td>From Inland Protection Trust Fund</td>
<td>37,781</td>
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<td>From Federal Grants Trust Fund</td>
<td>600,783</td>
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<td>From Grants and Donations Trust Fund</td>
<td>500</td>
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<td></td>
<td>From Internal Improvement Trust Fund</td>
<td>4,980</td>
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<td>From Land Acquisition Trust Fund</td>
<td>16,018</td>
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<td>1494</td>
<td>Operating Capital Outlay</td>
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<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>16,275</td>
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<td>From Federal Grants Trust Fund</td>
<td>1,399</td>
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<td>1495</td>
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<td></td>
<td>Transfer to Division of Administrative Hearings</td>
<td>368,935</td>
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<tr>
<td>1496</td>
<td>Special Categories</td>
<td></td>
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<tr>
<td></td>
<td>National Pollutant Discharge Elimination System Program</td>
<td>22,906</td>
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<tr>
<td>1497</td>
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<td></td>
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<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>171,899</td>
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<tr>
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<td>From Internal Improvement Trust Fund</td>
<td>2,859,188</td>
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<tr>
<td>1498</td>
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</tr>
<tr>
<td></td>
<td>Pollution Restoration Contracts</td>
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<tr>
<td></td>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>4,066</td>
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<tr>
<td>1499</td>
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<td></td>
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<td></td>
<td>Risk Management Insurance</td>
<td>55,586</td>
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<td>1500</td>
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<tr>
<td></td>
<td>Salary Incentive Payments</td>
<td>6,382</td>
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<td>1501</td>
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<td></td>
<td>Underground Storage Tank Cleanup</td>
<td>107,407</td>
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<td>1502</td>
<td>Special Categories</td>
<td></td>
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<tr>
<td></td>
<td>Petroleum Cleanup Audits</td>
<td>141,974</td>
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</table>
### 1503 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND: 17,633
  - FROM ADMINISTRATIVE TRUST FUND: 83,456
  - FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND: 371
  - FROM INLAND PROTECTION TRUST FUND: 764
  - FROM FEDERAL GRANTS TRUST FUND: 3,689
  - FROM GRANTS AND DONATIONS TRUST FUND: 354
  - FROM LAND ACQUISITION TRUST FUND: 597

**TOTAL**:

- FROM GENERAL REVENUE FUND: 57,704
- FROM TRUST FUNDS: 28,737,941

**TOTAL POSITIONS**: 258.00

**TOTAL ALL FUNDS**: 28,795,645

### 1504 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**FLORIDA COASTAL ZONE MANAGEMENT PROGRAM**

- FROM FEDERAL GRANTS TRUST FUND: 958,000

### 1505 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**CLEAN MARINA**

- FROM FEDERAL GRANTS TRUST FUND: 1,500,000

### 1506 SALARIES AND BENEFITS POSITIONS 27.50

- FROM INTERNAL IMPROVEMENT TRUST FUND: 424,276
- FROM LAND ACQUISITION TRUST FUND: 602,490
- FROM MINERALS TRUST FUND: 272,858
- FROM WATER QUALITY ASSURANCE TRUST FUND: 398,234

### 1507 OTHER PERSONAL SERVICES

- FROM FEDERAL GRANTS TRUST FUND: 276,421
- FROM GRANTS AND DONATIONS TRUST FUND: 126,147
- FROM WATER QUALITY ASSURANCE TRUST FUND: 22,208

### 1508 EXPENSES

- FROM FEDERAL GRANTS TRUST FUND: 79,965
- FROM GRANTS AND DONATIONS TRUST FUND: 60,905
- FROM WATER QUALITY ASSURANCE TRUST FUND: 300,442

### 1509 OPERATING CAPITAL OUTLAY

- FROM GRANTS AND DONATIONS TRUST FUND: 21,000
- FROM MINERALS TRUST FUND: 48,868
- FROM WATER QUALITY ASSURANCE TRUST FUND: 19,838

### 1510 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- FROM FEDERAL GRANTS TRUST FUND: 71,799
- FROM GRANTS AND DONATIONS TRUST FUND: 78,077
- FROM MINERALS TRUST FUND: 5,700
- FROM WATER QUALITY ASSURANCE TRUST FUND: 80,000

### 1511 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- FROM MINERALS TRUST FUND: 79,877

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

#### 1512 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services purchased per statewide contract from Internal Improvement Trust Fund</td>
<td>2,583</td>
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<tr>
<td>From Land Acquisition Trust Fund</td>
<td>3,067</td>
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<tr>
<td>From Minerals Trust Fund</td>
<td>4,465</td>
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<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>868</td>
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</table>

**Total:** Florida Geological Survey from Trust Funds | 2,980,088 |

Total Positions | 27.50 |

Total All Funds | 2,980,088 |

#### TECHNOLOGY AND INFORMATION SERVICES

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Approved Salary Rate</td>
<td>4,084,942</td>
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#### 1513 SALARIES AND BENEFITS POSITIONS 89.00

<table>
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<tr>
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<tr>
<td>From Working Capital Trust Fund</td>
<td>5,406,647</td>
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#### 1514 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>From Working Capital Trust Fund</td>
<td>1,541,548</td>
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#### 1515 EXPENSES

<table>
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<tr>
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<tr>
<td>From Working Capital Trust Fund</td>
<td>2,014,907</td>
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#### 1516 OPERATING CAPITAL OUTLAY

<table>
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<tr>
<td>From Working Capital Trust Fund</td>
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#### 1517 SPECIAL CATEGORIES

<table>
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<th>Description</th>
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<tr>
<td>Contracted Services from Working Capital Trust Fund</td>
<td>1,200,000</td>
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#### 1518 SPECIAL CATEGORIES

<table>
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<tr>
<th>Description</th>
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<tr>
<td>Risk Management Insurance from Working Capital Trust Fund</td>
<td>12,861</td>
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#### 1519 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services purchased per statewide contract from Working Capital Trust Fund</td>
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#### 1520 DATA PROCESSING SERVICES

<table>
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<tr>
<th>Description</th>
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<tr>
<td>Other Data Processing Services from Working Capital Trust Fund</td>
<td>1,386,433</td>
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#### 1521 DATA PROCESSING SERVICES

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<tr>
<td>Northwood Shared Resource Center from Working Capital Trust Fund</td>
<td>1,376,140</td>
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**Total:** Technology and Information Services from Trust Funds | 12,998,099 |

Total Positions | 89.00 |

Total All Funds | 12,998,099 |

#### OFFICE OF EMERGENCY RESPONSE

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#### 1522 SALARIES AND BENEFITS POSITIONS 28.00

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<td>From Coastal Protection Trust Fund</td>
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<td>From Inland Protection Trust Fund</td>
<td>520,397</td>
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#### 1523 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>From Coastal Protection Trust Fund</td>
<td>195,411</td>
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#### 1524 EXPENSES

<table>
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<tr>
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<tr>
<td>From Coastal Protection Trust Fund</td>
<td>145,451</td>
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<tr>
<td>From Inland Protection Trust Fund</td>
<td>29,440</td>
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1525 OPERATING CAPITAL OUTLAY
FROM COASTAL PROTECTION TRUST FUND . 7,818

1526 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM COASTAL PROTECTION TRUST FUND . 63,594

1527 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM COASTAL PROTECTION TRUST FUND . 911,549

1528 SPECIAL CATEGORIES
ON-CALL FEES
FROM COASTAL PROTECTION TRUST FUND . 98,902

1529 SPECIAL CATEGORIES
PAYMENTS FOR RESTORATION AND DAMAGE
FROM COASTAL PROTECTION TRUST FUND . 25,000

1530 SPECIAL CATEGORIES
ABANDONED DRUM REMOVAL AND DISPOSAL
FROM COASTAL PROTECTION TRUST FUND . 100,000

1531 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 35,505

1532 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . 214,759

1533 SPECIAL CATEGORIES
TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FMCC FOR LAW ENFORCEMENT
FROM COASTAL PROTECTION TRUST FUND . 12,033,224
FROM INLAND PROTECTION TRUST FUND . 1,957,805
FROM LAND ACQUISITION TRUST FUND . 7,360,639
FROM SOLID WASTE MANAGEMENT TRUST FUND . 2,680,550

1534 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM COASTAL PROTECTION TRUST FUND . 6,925
FROM INLAND PROTECTION TRUST FUND . 2,740

TOTAL: OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS . . . . . . . . . . 27,704,221
TOTAL POSITIONS . . . . . . . . . . 28.00
TOTAL ALL FUNDS . . . . . . . . . . 27,704,221

PROGRAM: STATE LANDS
LAND ADMINISTRATION
APPROVED SALARY RATE 2,060,459

1535 SALARIES AND BENEFITS POSITIONS 41.00
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 2,086,950
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . 456,368
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . . . . . 263,258

1536 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . 36,580

1537 EXPENSES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . . 98,787
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 342,833
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . 123,127

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<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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</thead>
</table>
| 1538 | OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND | 1,920 |
| 1539 | SPECIAL CATEGORIES
CONTRACED SERVICES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND | 44,994 |
| | | | FROM INTERNAL IMPROVEMENT TRUST FUND | 320,000 |
| 1540 | SPECIAL CATEGORIES
NATURAL AREAS INVENTORY
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND | 222,947 |
| 1541 | SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND | 1,641 |
| 1542 | SPECIAL CATEGORIES
PAYMENT IN LIEU OF TAXES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND | 1,360,000 |
| 1543 | SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INTERNAL IMPROVEMENT TRUST FUND | 16,190 |
| | | | FROM LAND ACQUISITION TRUST FUND | 7,094 |
| | | | FROM WATER MANAGEMENT LANDS TRUST FUND | 360 |
| 1543A | QUALIFIED EXPENDITURE CATEGORY
BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT
FROM INTERNAL IMPROVEMENT TRUST FUND | 800,000 |
| 1543B | FIXED CAPITAL OUTLAY
LAND ACQUISITION
FROM FEDERAL GRANTS TRUST FUND | 2,578,750 |
| 1544 | FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/IRREPLACEABLE LANDS, STATEWIDE
FROM GENERAL REVENUE FUND | 10,000,000 |
| | | | FROM FLORIDA FOREVER TRUST FUND | 60,000,000 |

From the Funds in Specific Appropriation 1544, $10,000,000 from the Florida Forever Trust Fund is provided for land acquisitions from the most recent list of the Board of Trustees of the Internal Improvement Trust Fund Florida Forever Priority List that protect Florida's military installations against encroachment. The Division of State Lands shall coordinate the prioritization of land acquisitions with the Department of Economic Opportunity for this purpose.

The remaining $50,000,000 from the Florida Forever Trust Fund is provided from the proceeds of surplus lands identified by this assessment and determined to no longer be needed for conservation purposes by the Board of Trustees of the Internal Improvement Trust Fund. By September 1, 2013, the Division of State Lands within the Department of Environmental Protection, working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes for submission to the Board of Trustees of the Internal Improvement Trust Fund. The Division of State Lands, acting on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall proceed with the disposition of surplus state lands in order to provide up to $50,000,000. These funds shall be distributed only to the Division of State Lands for land acquisitions with priority given to Florida's military installations against encroachment in order to achieve the state's economic development goals. All other land acquisitions shall be

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for conservation lands needed for springs protection or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent. Prior to any land acquisitions for conservation lands using these funds, a report must be submitted to the Board of Trustees of the Internal Improvement Trust fund detailing the estimated costs to comply with the short-term and long-term management goals for the parcels.

1545 FIXED CAPITAL OUTLAY

DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . 154,829,015

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-2014 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 10,000,000
FROM TRUST FUNDS . . . . . . . . . . 223,617,562
TOTAL POSITIONS . . . . . . . . . . 41.00
TOTAL ALL FUNDS . . . . . . . . . . 233,617,562

LAND MANAGEMENT
APPROVED SALARY RATE 3,976,565

1546 SALARIES AND BENEFITS POSITIONS 89.00
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 805,464
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 4,408,220

1547 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 250,178
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 300,000

1548 EXPENSES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 139,844
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 300,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 731,063

1549 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 50,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 15,000

1550 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 240,000

1551 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 20,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 235,563

1552 SPECIAL CATEGORIES
STATE LANDS STEWARDSHIP
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 250,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 200,000

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1552A SPECIAL CATEGORIES
TRANSFER TO THE INTERNAL IMPROVEMENT TRUST
FUND FOR MANAGEMENT OF SOVEREIGN SUBMERGED
LANDS
FROM GENERAL REVENUE FUND ................... 1,000,000

1553 SPECIAL CATEGORIES
NATIONAL OCEAN SURVEY
FROM INTERNAL IMPROVEMENT TRUST
FUND ............................................. 84,000

1554 SPECIAL CATEGORIES
RICO ACT- DISTRIBUTION OF PROCEEDS FROM
PROPERTY SALES
FROM INTERNAL IMPROVEMENT TRUST
FUND ............................................. 350,000

1555 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTERNAL IMPROVEMENT TRUST
FUND ............................................. 76,123

1556 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND
CONSUMER SERVICES FOR MANAGEMENT OF
CONSERVATION AND RECREATION LANDS (CARL)
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND .............................. 16,456,112

1557 SPECIAL CATEGORIES
TRANSFER TO FISH AND WILDLIFE CONSERVATION
COMMISSION FOR MANAGEMENT OF CARL LANDS
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND .............................. 13,014,024

1558 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF STATE FOR GRANTS
AND DONATIONS TRUST FUND
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND .............................. 5,360,000

1559 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND .............................. 5,185
FROM INTERNAL IMPROVEMENT TRUST
FUND ............................................. 30,072

TOTAL: LAND MANAGEMENT
FROM GENERAL REVENUE FUND ................... 1,000,000
FROM TRUST FUNDS .............................. 43,320,848
TOTAL POSITIONS ............................... 89.00
TOTAL ALL FUNDS ............................... 44,320,848

PROGRAM: DISTRICT OFFICES
WATER RESOURCE PROTECTION AND RESTORATION
APPROVED SALARY RATE 17,272,580

1560 SALARIES AND BENEFITS POSITIONS 402.00
FROM GENERAL REVENUE FUND ................... 9,317,526
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND ...................... 2,077,592
FROM FEDERAL GRANTS TRUST FUND .......... 831,771
FROM INTERNAL IMPROVEMENT TRUST
FUND ............................................. 939,009
FROM LAND ACQUISITION TRUST FUND .... 4,862,913
FROM PERMIT FEE TRUST FUND ............... 5,114,797

1561 OTHER PERSONAL SERVICES
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND ...................... 294,303

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#### 1562 EXPENSES

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<tr>
<td>From Land Acquisition Trust Fund</td>
<td>217,399</td>
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<td>From Permit Fee Trust Fund</td>
<td>160,878</td>
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<table>
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<td>From Land Acquisition Trust Fund</td>
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#### 1562A SPECIAL CATEGORIES

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#### 1563 SPECIAL CATEGORIES

<table>
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<th>Source Fund</th>
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#### 1564 SPECIAL CATEGORIES

<table>
<thead>
<tr>
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<tr>
<td>From Air Pollution Control Trust Fund</td>
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<tr>
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#### 1565 SPECIAL CATEGORIES

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<tr>
<td>From Trust Funds</td>
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**Total Positions**: 402.00

**Total All Funds**: 25,802,809

#### 1566 SALARIES AND BENEFITS

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**Total Positions**: 75.00

**Total All Funds**: 25,802,809

#### 1567 OTHER PERSONAL SERVICES

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#### 1568 EXPENSES

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#### 1569 OPERATING CAPITAL OUTLAY

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#### 1570 SPECIAL CATEGORIES

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#### 1571 SPECIAL CATEGORIES

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**Coding**: Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1572 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- PURCHASED PER STATEWIDE CONTRACT
- FROM AIR POLLUTION CONTROL TRUST FUND
  - 30,990
- FROM GRANTS AND DONATIONS TRUST FUND
  - 541

**TOTAL: AIR POLLUTION PREVENTION**
- FROM TRUST FUNDS
  - 5,785,595
- TOTAL POSITIONS
  - 75.00
- TOTAL ALL FUNDS
  - 5,785,595

**WASTE CONTROL**
- APPROVED SALARY RATE
  - 6,481,708

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<th>1573</th>
<th>SALARIES AND BENEFITS</th>
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<td></td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM PERMIT FEE TRUST FUND</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<td>RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM</td>
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<tr>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>15,249</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,069</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
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<th>Description</th>
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<tbody>
<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST</td>
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<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST</td>
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<td><strong>TOTAL: WASTE CONTROL FROM TRUST FUNDS</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>144.00</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
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### EXECUTIVE DIRECTION AND SUPPORT SERVICES

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<td>FROM SOLID WASTE MANAGEMENT TRUST</td>
<td>303,159</td>
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<td><strong>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND</strong></td>
<td><strong>1,923,684</strong></td>
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<tr>
<td><strong>FROM TRUST FUNDS</strong></td>
<td><strong>5,308,615</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>78.00</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

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**CODING:** Language stricken has been vetoed by the Governor
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<td></td>
<td>FROM ECO SYSTEM MANAGEMENT AND RESTORATION FUND</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>OTHER PERSONAL SERVICES</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM ECO SYSTEM MANAGEMENT AND RESTORATION FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>DEBT SERVICE - SAVE OUR EVERGLADES BONDS</td>
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Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-2014 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

CODING: Language stricken has been vetoed by the Governor
From the funds in Specific Appropriation 1600, $32,000,000 is provided for the Restoration Strategies Regional Water Quality Plan and is contingent upon Committee Substitute for House Bill 7065 or similar legislation becoming law.

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1600, $3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 670,613
FROM TRUST FUNDS 126,816,479
TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 127,487,092

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION
WATER SCIENCE AND LABORATORY SERVICES
APPROVED SALARY RATE 8,041,586
1601 SALARIES AND BENEFITS POSITIONS 181.00
FROM GENERAL REVENUE FUND 663,869
FROM ENVIRONMENTAL LABORATORY TRUST FUND 4,933,800
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 362,798
FROM FEDERAL GRANTS TRUST FUND 2,569,195
FROM LAND ACQUISITION TRUST FUND 64,587
FROM WATER QUALITY ASSURANCE TRUST FUND 2,181,091
1602 OTHER PERSONAL SERVICES
FROM ENVIRONMENTAL LABORATORY TRUST FUND 185,969
FROM WATER QUALITY ASSURANCE TRUST FUND 70,950
1603 EXPENSES
FROM GENERAL REVENUE FUND 25,646
FROM ENVIRONMENTAL LABORATORY TRUST FUND 1,467,859
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 147,362
FROM FEDERAL GRANTS TRUST FUND 254,900
FROM WATER QUALITY ASSURANCE TRUST FUND 243,895
1604 OPERATING CAPITAL OUTLAY
FROM ENVIRONMENTAL LABORATORY TRUST FUND 198,800
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Description</th>
<th>Fund Sources</th>
<th>Amounts</th>
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<tr>
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<td>Ground Water Quality Monitoring Network</td>
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<td>From Water Quality Assurance Trust Fund</td>
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<td>1,797,507</td>
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<td>1606</td>
<td>Water Management Districts Laboratory Support</td>
<td>From Environmental Laboratory Trust Fund</td>
<td>176,425</td>
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<td>1607</td>
<td>Everglades Lab Support</td>
<td>From Environmental Laboratory Trust Fund</td>
<td>469,471</td>
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<tr>
<td>1608</td>
<td>Water Quality Management/Planning Grants</td>
<td>From Federal Grants Trust Fund</td>
<td>1,642,676</td>
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<td>1609</td>
<td>Laboratory Services</td>
<td>From Federal Grants Trust Fund</td>
<td>250,000</td>
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<tr>
<td>1610</td>
<td>Contracted Services</td>
<td>From Environmental Laboratory Trust Fund</td>
<td>446,559</td>
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<td>1611</td>
<td>Hazardous Waste Cleanup</td>
<td>From Environmental Laboratory Trust Fund</td>
<td>312,710</td>
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<td>1612</td>
<td>Marine Research Grants</td>
<td>From Federal Grants Trust Fund</td>
<td>168,000</td>
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<td>1613</td>
<td>Risk Management Insurance</td>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>62,983</td>
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<td>1614</td>
<td>U.S. Geologic Survey Cooperative Agreement</td>
<td>From Water Quality Assurance Trust Fund</td>
<td>214,897</td>
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<tr>
<td>1615</td>
<td>Transfer to Institute of Food and Agriculture Sciences (IFAS) - LakeWatch</td>
<td>From Internal Improvement Trust Fund</td>
<td>350,000</td>
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<tr>
<td>1616</td>
<td>Total Maximum Daily Loads Springs Environmental Monitoring</td>
<td>From General Revenue Fund</td>
<td>1,700,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 1616 also may be used for springs restoration projects and activities.

| 1616A              | Transfer to Institute of Food and Agriculture Sciences (IFAS) - CoastWatch | From General Revenue Fund | 300,000 |

From the funds in Specific Appropriation 1616A, $300,000 in nonrecurring general revenue funds is provided to collect water quality data for public use in assessing the nutrient conditions and calculating numeric nutrient criteria for estuaries and coastal waters specified by the Department of Environmental Protection.

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

#### 1617 SPECIAL CATEGORIES
- **STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK**
  - From General Revenue Fund: 1,640,679

  Funds in Specific Appropriation 1617 may also be used for restoration projects and activities.

#### 1618 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Revenue Fund: 8,080
  - From Environmental Laboratory Trust Fund: 31,966
  - From Ecosystem Management and Restoration Trust Fund: 1,697
  - From Federal Grants Trust Fund: 14,310
  - From Land Acquisition Trust Fund: 1,426
  - From Water Quality Assurance Trust Fund: 12,028

#### 1619 FIXED CAPITAL OUTLAY
**TOTAL MAXIMUM DAILY LOADS**
- From Land Acquisition Trust Fund: 9,385,000

  From the funds in Specific Appropriation 1619, up to $500,000 may be provided to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

#### 1620 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
- **GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS**
  - From Federal Grants Trust Fund: 10,000,000
  - From Water Quality Assurance Trust Fund: 3,000,000

**TOTAL: WATER SCIENCE AND LABORATORY SERVICES**
- From General Revenue Fund: 4,338,274
- From Trust Funds: 41,143,861

  **TOTAL POSITIONS**: 181.00

  **TOTAL ALL FUNDS**: 45,482,135

**PROGRAM: WATER RESOURCE MANAGEMENT**

#### BEACH MANAGEMENT
- **APPROVED SALARY RATE**: 2,835,399

#### 1621 SALARIES AND BENEFITS
- **POSITIONS**: 62.00
  - From Ecosystem Management and Restoration Trust Fund: 3,027,491
  - From Permit Fee Trust Fund: 667,098

#### 1622 OTHER PERSONAL SERVICES
- From Ecosystem Management and Restoration Trust Fund: 237,457

#### 1623 EXPENSES
- From Ecosystem Management and Restoration Trust Fund: 291,811
- From Permit Fee Trust Fund: 307,101

From the funds in Specific Appropriation 1623, $45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218.

#### 1624 OPERATING CAPITAL OUTLAY
- From Permit Fee Trust Fund: 4,597

**CODING:** Language stricken has been vetoed by the Governor.
Funds in Specific Appropriation 1626 and Section 54 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be as follows:

Funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and Section 54, $1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to $300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to

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FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

**TOTAL: BEACH MANAGEMENT**

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<tr>
<th>Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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**WATER RESOURCE MANAGEMENT**

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<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>FROM MINERALS TRUST FUND</td>
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<tr>
<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
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<td>FROM PERMIT FEE TRUST FUND</td>
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<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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**1628 OTHER PERSONAL SERVICES**

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<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
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<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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**1629 EXPENSES**

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<td>FROM PERMIT FEE TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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**1630 OPERATING CAPITAL OUTLAY**

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<tr>
<td>FROM MINERALS TRUST FUND</td>
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<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
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**1631 SPECIAL CATEGORIES**

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<td>WATER QUALITY MANAGEMENT/PLANNING GRANTS</td>
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**1632 SPECIAL CATEGORIES**

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<td>NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM</td>
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**1633 SPECIAL CATEGORIES**

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**1634 SPECIAL CATEGORIES**

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<tr>
<td>HAZARDOUS WASTE CLEANUP</td>
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**1635 SPECIAL CATEGORIES**

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<tr>
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<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
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</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
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<tr>
<td>1636 SPECIAL CATEGORIES</td>
<td>HABITAT RESTORATION</td>
<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
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<tr>
<td>1637 SPECIAL CATEGORIES</td>
<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
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<tr>
<td>1638 SPECIAL CATEGORIES</td>
<td>WATER WELL CLEANUP</td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
</tr>
<tr>
<td>1638A SPECIAL CATEGORIES</td>
<td>FLORIDA SPRINGS RESTORATION, PROTECTION, AND PRESERVATION</td>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1639 SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
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<td>1640 SPECIAL CATEGORIES</td>
<td>WETLANDS PROTECTION</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>1640A FIXED CAPITAL OUTLAY</td>
<td>HYBRID WETLANDS TREATMENT PROJECTS</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>1640B FIXED CAPITAL OUTLAY</td>
<td>NON-MANDATORY LAND RECLAMATION PROJECTS</td>
<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
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<td>1640C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY</td>
<td>GRANTS AND AIDS - WATER PROJECTS</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1638A are provided to the Department of Environmental Protection for the restoration, protection, and preservation of Florida’s springs. Funds shall enable the department to initiate direct actions that will reduce pollutants and promote the proper flow volume of underground and above ground springs that provides a balance between the agricultural industry and water quality.

From the funds in Specific Appropriation 1640A, $3,500,000 in nonrecurring general revenue funds is provided for the construction of a minimum of 15 cfs hybrid wetland/chemical treatment project in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1640A, $2,000,000 in nonrecurring general revenue funds is provided for the construction of a 30 cfs floating aquatic vegetative tilling treatment system treating water flowing into Lake Okeechobee from Fisheating Creek.

Nonrecurring funds in Specific Appropriation 1640C from the General Revenue Fund shall be used for the following water projects:

- Apalachicola - Wet Weather Storage Pond: $957,000
- Belleview - Extension of Sanitary Sewer Service: $1,150,000

**CODING:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Blountstown - Replacement Of Water Main Along CR 20</td>
<td>472,000</td>
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<tr>
<td>Florida City - Enon Creek Restoration - Sediment &amp; Exotic Plant Removal</td>
<td>250,000</td>
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<tr>
<td>Bushnell - Water Main Extension</td>
<td>1,274,032</td>
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<td>Charlotte County - Regional Reclaimed Water Expansion Phase 2</td>
<td>500,000</td>
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<tr>
<td>Coral Gables - Wastewater Collection System</td>
<td>680,468</td>
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<tr>
<td>Cross City - Primary Drinking Water Standards Improvement</td>
<td>400,000</td>
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<tr>
<td>Crystal River - Kings Bay Cleanup</td>
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<tr>
<td>Cutler Bay - Stormwater/Pollutant Elimination Project</td>
<td>400,000</td>
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<tr>
<td>Dade City - Tidal and Wave Replacement</td>
<td>550,000</td>
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<tr>
<td>Deltona - Wastewater Treatment Facility</td>
<td>500,000</td>
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<tr>
<td>DeSoto County - Lettuce Lake/Oak Haven MH Park Utility MCL Water Supply Improvement Project</td>
<td>90,000</td>
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<tr>
<td>DeSoto County - Lake Suzy Utility Wastewater Treatment Facility Improvements</td>
<td>350,000</td>
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<tr>
<td>Dixie/Lafayette/Taylor - Big Bend Water Authority Sewer System Improvements</td>
<td>75,000</td>
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<tr>
<td>Doral - Canal Bank Stabilization</td>
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<tr>
<td>Fort Lauderdale - Seven Isles Sea Wall Improvement/Elevation</td>
<td>100,000</td>
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<tr>
<td>Gainesville - Tumblin Creek Stormwater Project</td>
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<tr>
<td>Glades Utilities Authority Water Infrastructure Improvements</td>
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<tr>
<td>Greta - Potable Water Supply Upgrades</td>
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<tr>
<td>Hallendale Beach SW/SE Drainage Project</td>
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<tr>
<td>Hendry County - Airglades Airport &amp; Industrial Park</td>
<td>500,000</td>
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<tr>
<td>Homestead - Race Track Inline Booster Pumps, SCADA, Valve Installation</td>
<td>195,000</td>
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<tr>
<td>Indian River County - FAU Harbor Branch Indian River Lagoon Observatory</td>
<td>2,000,000</td>
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<td>Key Largo - Wastewater Treatment Construction Collection System</td>
<td>1,000,000</td>
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<tr>
<td>LeBelle - Wastewater Recycle Project</td>
<td>1,812,500</td>
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<td>Lake County - Umatilla Sewer System</td>
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<td>Lake Worth Drainage Improvements</td>
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<td>Lakeland - Skyview Water and Wastewater System Modification</td>
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<td>Lauderdale Lakes - Flood Mitigation</td>
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<tr>
<td>Manatee County - Wastewater Clarifier Retrofit - Southwest Water Reclamation Facility</td>
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<td>Manatee - Phase 1 Die Waste Water Treatment Plant Improvements</td>
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<td>Marion County - Wastewater Treatment</td>
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<td>Miami Gardens - NW 175 Street Stormwater Drainage Project</td>
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<td>Miami Gardens - NW 195/201 Street Stormwater Drainage Project</td>
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<td>Miami Gardens - Vista Verde Stormwater Drainage Project</td>
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<td>Miami Gardens - Neighborhood Stormwater Swale Re-grading Project</td>
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<td>Miami Lakes - West Lake Drainage Improvements</td>
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<td>Monticello - Extension of Water Distribution System North of Monticello</td>
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<td>Moore Haven - Stormwater Conveyance and Improvements</td>
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<td>Nona - System Wide Water Line Replacement</td>
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<td>North Miami - Biscayne Canal West Drainage Basin System Upgrade</td>
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<td>Okeechobee - Stormwater Retrofit Project</td>
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<td>Opa-Locka - Sewer Lift System Rehabilitation</td>
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<td>Opa-Locka - Burlington Canal Dredging and Side Slope Restoration</td>
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<td>Orange County - Oakland Wastewater System</td>
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<td>Osmond Beach - North Central Park Lake Interconnects</td>
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<td>Palm Beach County - Lake Worth Lagoon Lake Park Seagrass Restoration</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Living Shorelines ............................................................................. 100,000
Palm Beach County - Loxahatchee River Preservation Initiative ........................................... 1,300,000
Palm Beach County - Biscayne Bay Improvements .................................................. 250,000
Palm Beach County - Loxahatchee-Triloxy Water System Improvements ............. 500,000
Pembroke Pines - Stormwater Retrofit & Water Quality Project. 200,000
Polk - Frostproof New Generators for Main Water Plant ........................................ 150,000
Polk - Frostproof Water Storage Tank at Main Water Plant ........................................ 200,000
Port Labelle - System ........................................................................ 470,000
Port Orange - Cambridge Canal Improvements ................................................... 500,000
Port St. Lucie - Water Control Structure Improvement Project 131,000
Riviera Beach - West 18th-22nd Street Stormwater Laterals........................................ 500,000
Riviera Beach - West 6th Street Stormwater Improvements .............................. 500,000
Sarasota County - Phillippi Creek Septic System Replacement Program .................. 438,000
South Miami - Dorn Avenue Drainage .................................................................. 120,000
St. Johns River Restoration and Economic Impact Study .............................. 7,000,000
Sunrise - Twin Lakes Sub-Basin Drainage Improvements .................................. 250,000
Surfside - 88th Street Pump Station - Seawall repairs .................................... 75,000
Tallahassee - Birlwood Neighborhood Septic Tank Abatement. 300,000
Tampa - Westshore Water Reuse Project ......................................................... 150,000
Tampa - Met West Ditch Stormwater Project ...................................................... 125,000
Unincorporated Miami-Dade County -SM 157 Avenue Canal .............................. 1,100,000
Walton County - Coastal Dune Lakes Environmental Assessment. 500,000
Walton County - Wastewater Treatment Facility at Mossy Head ............................ 3,000,000
Walton County - US Highway 98 Water Line Extension ........................................ 1,000,000
West Miami - Stormwater Improvements ...................................................... 250,000
Williston - Rehabilitation of Sanitary Sewer Line Segments .............................. 200,000
Winter Haven - South Lake Conine Wetland Treatment Project ........................... 619,000
Zephyrhills/Dade City - Interconnect ............................................................... 1,925,000

From the funds in Specific Appropriation 1640C, $3,000,000 in nonrecurring general revenue funds is provided to Martin County for the construction of an integrated wetland and stormwater system in the Danforth Creek Basin to provide treatment of urban and agricultural runoff flowing into the St. Lucie River.

1641 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND ......................................................... 2,000,000

1642 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND ........................................ 3,160,100
FROM DRINKING WATER REVOLVING LOAN TRUST FUND ........................................ 69,768,058

1643 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND ........................................ 9,327,640
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND ......................................................... 133,385,630

1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND ........................................ 23,301,810

TOTAL: WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND ........................................ 87,519,973
FROM TRUST FUNDS ........................................................................ 254,483,126
TOTAL POSITIONS ........................................................................ 201.00
TOTAL ALL FUNDS ........................................................................ 342,003,099

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE ................................................................ 9,531,236

CODING: Language stricken has been vetoed by the Governor
## SALARIES AND BENEFITS

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<th>Positions</th>
<th>205.00</th>
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<tr>
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<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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## OTHER PERSONAL SERVICES

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## EXPENSES

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<tr>
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<td>310,546</td>
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<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>277,094</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>380,921</td>
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## AID TO LOCAL GOVERNMENTS

| Grants and Aids - Southern Waste Information Exchange Clearing House | Positions  | 1648 |
|---------------------------------------------------------------|------------|
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 300,000 |

| Grants and Aids - Local Hazardous Waste Collection | Positions  | 1649 |
|---------------------------------------------------------------|------------|
| FROM WATER QUALITY ASSURANCE TRUST FUND | 509,994 |

## OPERATING CAPITAL OUTLAY

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<tbody>
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## SPECIAL CATEGORIES

| Storage Tank Compliance Verification | Positions  | 1651 |
|-------------------------------------|------------|
| FROM INLAND PROTECTION TRUST FUND | 5,900,000 |

| Transfer to Department of Health for Biomedical Waste Regulation | Positions  | 1652 |
|-----------------------------------------------------------------|------------|
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |

| Contracted Services | Positions  | 1653 |
|---------------------|------------|
| FROM INLAND PROTECTION TRUST FUND | 109,045 |
| FROM FEDERAL GRANTS TRUST FUND | 4,200 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 102,500 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 62,100 |

## FEDERAL WASTE PLANNING GRANTS

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<tbody>
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## HAZARDOUS WASTE CLEANUP

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<tbody>
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## HAZARDOUS WASTE SITES RESTORATION

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<td>1,999,847</td>
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**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Special Categories</th>
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<tbody>
<tr>
<td>1657</td>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td><strong>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION</strong></td>
<td>100,000</td>
</tr>
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<td></td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td></td>
<td>100,000</td>
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<tr>
<td>1658</td>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td><strong>TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM</strong></td>
<td>2,660,000</td>
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<tr>
<td>1659</td>
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<td>1661</td>
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<td>1662</td>
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<td>1663</td>
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<td>FROM INLAND PROTECTION TRUST FUND</td>
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<tr>
<td>1665</td>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</strong></td>
<td>11,492</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>11,461</td>
</tr>
<tr>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<td>11,492</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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<td>22,593</td>
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<tr>
<td>1666</td>
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<td><strong>DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP</strong></td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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<tr>
<td>1667</td>
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<td><strong>CLEANUP OF STATE OWNED LANDS</strong></td>
<td>1,000,000</td>
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<td>1668</td>
<td><strong>FIXED CAPITAL OUTLAY</strong></td>
<td><strong>PETROLEUM TANKS CLEANUP - PREAPPROVALS</strong></td>
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<td>FROM INLAND PROTECTION TRUST FUND</td>
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<td>125,000,000</td>
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</table>

From the funds in Specific Appropriation 1668, up to $50,000,000 is provided for the sole purpose of making payments for preapproved task assignments, contracts and work orders approved by the Department of Environmental Protection prior to June 30, 2013, for the rehabilitation of petroleum contaminated sites under the Petroleum Restoration Program.

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or to address an imminent environmental threat, as determined by the secretary of the department. The balance of Specific Appropriation 1668, shall be placed in reserve until the Department of Environmental Protection has submitted a plan for consideration by the Legislative Budget Commission that details how the department will implement the requirements of sections 376.3071, 376.30711 and s. 376.30713, Florida Statutes, to improve the effectiveness and efficiency of the Petroleum Restoration Program. The plan may include the department's recommendations for legislative changes to the program. Upon consideration and approval of the plan by the Legislative Budget Commission, the funds placed in reserve may be released by the Executive Office of the Governor quarterly pursuant to ss. 216.192 and 216.177, Florida Statutes, to implement the plan approved by the Legislative Budget Commission and to make payments for preapproved task assignments, contracts, and work orders approved by the department on or after July 1, 2013, which comply with the requirements of ss. 376.3071, 376.30711 and 376.30713, Florida Statutes. No funds may be released after January 1, 2014, unless the department has adopted rules to implement ss. 376.3071, 376.30711 and 376.30713, Florida Statutes.

| FIXED CAPITAL OUTLAY | HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 3,500,000 |
| FIXED CAPITAL OUTLAY | DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | 9,787,766 |

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-2014 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

| GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 |

| TOTAL: WASTE MANAGEMENT FROM TRUST FUNDS | 195,591,619 |

| TOTAL POSITIONS | 205.00 |

| TOTAL ALL FUNDS | 195,591,619 |

| PROGRAM: RECREATION AND PARKS STATE PARK OPERATIONS APPROVED SALARY RATE | 34,818,044 |

| SALARIES AND BENEFITS POSITIONS | 1,058.50 |

| FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,194,725 |

| FROM STATE PARK TRUST FUND | 46,370,562 |

| OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND | 4,243,286 |

| EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 84,550 |

| FROM STATE PARK TRUST FUND | 13,673,739 |

| OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND | 85,986 |

| SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND | 160,000 |

From the funds provided in Specific Appropriation 1673, the Department of Environmental Protection may purchase one or more motor vehicles for
replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

<table>
<thead>
<tr>
<th>1674</th>
<th>SPECIAL CATEGORIES</th>
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Funds in Specific Appropriation 1676A are to be used as a 40 percent match for private and public donations for associated administrative costs that will allow the Friends of Florida Parks, Inc., to market and manage both private and public sector investments.

<table>
<thead>
<tr>
<th>1677</th>
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<tr>
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<tr>
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<th>STATE PARK FACILITY IMPROVEMENTS</th>
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<tr>
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</tbody>
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CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1682A FIXED CAPITAL OUTLAY
SILVER RIVER PARK DEVELOPMENT
FROM LAND ACQUISITION TRUST FUND . . 450,000

1683 FIXED CAPITAL OUTLAY
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 1,000,000
FROM LAND ACQUISITION TRUST FUND . . 3,000,000

1684 FIXED CAPITAL OUTLAY
GRANTS AND DONATIONS SPENDING AUTHORITY
FROM FEDERAL GRANTS TRUST FUND . . . 4,000,000
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,000,000

1685 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FEDERAL LAND AND WATER CONSERVATION FUND
GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,000,000

1685A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA RECREATION DEVELOPMENT ASSISTANCE
GRANTS
FROM LAND ACQUISITION TRUST FUND . . 642,000

Funds in Specific Appropriation 1685A are provided for the Fiscal Year 2013-2014 Priority list for Small Projects Fund - Development list.

1685B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LIBERTY COUNTY - HOSFORD LOCAL PARK
FROM STATE PARK TRUST FUND . . . . . 400,000

1686 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NATIONAL RECREATIONAL TRAIL GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,500,000

TOTAL: STATE PARK OPERATIONS
FROM TRUST FUNDS . . . . . . . . . . . 115,380,962
TOTAL POSITIONS . . . . . . . . . . 1,058.50
TOTAL ALL FUNDS . . . . . . . . . . 115,380,962

COASTAL AND AQUATIC MANAGED AREAS
APPROVED SALARY RATE 4,098,630

1687 SALARIES AND BENEFITS
POSITIONS 88.00
FROM GENERAL REVENUE FUND . . . . . 66,965
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 360,304
FROM FEDERAL GRANTS TRUST FUND . . 2,007,382
FROM LAND ACQUISITION TRUST FUND . . 2,452,669

1688 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 176,608
FROM LAND ACQUISITION TRUST FUND . . 333,926

1689 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 5,000
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 184,858
FROM LAND ACQUISITION TRUST FUND . . 513,811

1690 OPERATING CAPITAL OUTLAY
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 9,292
FROM LAND ACQUISITION TRUST FUND . . 100

1691 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 141,135

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds provided in Specific Appropriation 1691, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

<table>
<thead>
<tr>
<th>1692</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td><strong>SUBMERGED RESOURCE DAMAGED RESTORATIONS</strong></td>
<td></td>
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<tr>
<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
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<tr>
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<tr>
<td>LANDS TRUST FUND</td>
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<tr>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td><strong>RISK MANAGEMENT INSURANCE</strong></td>
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<tr>
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<tr>
<td>LANDS TRUST FUND</td>
<td>278,752</td>
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<td>2,214</td>
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<td><strong>COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS</strong></td>
<td></td>
</tr>
<tr>
<td>FROM CONSERVATION AND RECREATION</td>
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<tr>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</strong></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>354</td>
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<td>FROM CONSERVATION AND RECREATION</td>
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<td>LANDS TRUST FUND</td>
<td>3,199</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>590</td>
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<tr>
<td>MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE</td>
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<table>
<thead>
<tr>
<th>1698A</th>
<th>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY</th>
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<tr>
<td>GRANTS AND AIDS - FRESHWATER AQUATIC HABITAT ENHANCEMENT AND RESTORATION</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>684,800</td>
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TOTAL: COASTAL AND AQUATIC MANAGED AREAS | 72,319 |
FROM GENERAL REVENUE FUND | 13,651,334 |
FROM TRUST FUNDS | 88.00 |
TOTAL POSITIONS | 13,723,653 |
TOTAL ALL FUNDS | 13,723,653 |

PROGRAM: AIR RESOURCES MANAGEMENT UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE | 285,243 |

<table>
<thead>
<tr>
<th>1699</th>
<th>SALARIES AND BENEFITS</th>
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<tr>
<td>POSITIONS</td>
<td>6.00</td>
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<td>FROM PERMIT FEE TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor
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<thead>
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<th>Description</th>
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<tr>
<td>1700</td>
<td>EXPENSES FROM PERMIT FEE TRUST FUND</td>
<td>52,335</td>
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<td>1701</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND</td>
<td>136</td>
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<tr>
<td>1702</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND</td>
<td>942</td>
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<tr>
<td>1703</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND</td>
<td>2,268</td>
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<tr>
<td></td>
<td>TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS</td>
<td>434,435</td>
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<tr>
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<td>TOTAL POSITIONS</td>
<td>6.00</td>
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<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>434,435</td>
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**AIR RESOURCES MANAGEMENT**

APPROVED SALARY RATE 3,337,955

<table>
<thead>
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<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>1704</td>
<td>SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>4,556,275</td>
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<td>1705</td>
<td>OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>4,858,784</td>
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<td>1706</td>
<td>EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>879,050</td>
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<tr>
<td>1707</td>
<td>OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>387,680</td>
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<tr>
<td>1708</td>
<td>SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>7,325,936</td>
</tr>
<tr>
<td>1709</td>
<td>SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1710</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>22,000</td>
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<tr>
<td>1711</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>13,699</td>
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<tr>
<td>1712</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>26,343</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### Total: Air Resources Management

- **From Trust Funds**: $18,219,767
- **Total Positions**: 61.00
- **Total All Funds**: $18,219,767

### Total: Environmental Protection, Department of

- **From General Revenue Fund**: $130,243,914
- **From Trust Funds**: $1,159,044,189
- **Total Positions**: 3,118.00
- **Total All Funds**: $1,289,288,103

### Total Approved Salary Rate: $131,530,496

**Fish and Wildlife Conservation Commission**

**Program: Executive Direction and Administrative Services**

**Office of Executive Direction and Administrative Support Services**

**Approved Salary Rate**: $9,311,619

#### 1713 Salaries and Benefits Positions: 215.50

- **From Administrative Trust Fund**: $10,241,886
- **From Marine Resources Conservation Trust Fund**: $839,093
- **From Non-Game Wildlife Trust Fund**: $163,900
- **From State Game Trust Fund**: $1,113,334
- **From Conservation and Recreation Lands Program Trust Fund**: $405,864

#### 1714 Other Personal Services

- **From Administrative Trust Fund**: $220,000
- **From Marine Resources Conservation Trust Fund**: $18,171
- **From Non-Game Wildlife Trust Fund**: $48,618
- **From State Game Trust Fund**: $75,533

#### 1715 Expenses

- **From Administrative Trust Fund**: $1,170,037
- **From Marine Resources Conservation Trust Fund**: $600,000
- **From Non-Game Wildlife Trust Fund**: $20,062
- **From State Game Trust Fund**: $432,492
- **From Conservation and Recreation Lands Program Trust Fund**: $121

#### 1716 Operating Capital Outlay

- **From Administrative Trust Fund**: $75,057
- **From Marine Resources Conservation Trust Fund**: $4,704
- **From State Game Trust Fund**: $16,557

#### 1717 Special Categories

- **Enhanced Wildlife Management**: $491,324
- **Non-Carl Wildlife Management**: $123,205
- **Transfer to Division of Administrative Hearings**: $2,999
- **Contracted Services**: $2,040,864

*From the funds in Specific Appropriation 1720, $129,000 from the*

**Coding:** Language stricken has been vetoed by the Governor
Administrative Trust Fund is provided for the Fish and Wildlife Conservation Commission to determine the feasibility of purchasing a building located at 3800 Esplanade Way, Tallahassee, FL 32311, for relocation of the commission. The commission shall work with the Department of Management Services on the feasibility study and for possible inclusion of the building within the Florida Facilities Pool. The commission shall submit the results of the feasibility study to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2014.

| 1721 | SPECIAL CATEGORIES | PAYMENT OF REWARDS | FROM ADMINISTRATIVE TRUST FUND | 5,000 |
| 1722 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM ADMINISTRATIVE TRUST FUND | 80,576 |
|      |                   | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 7,823 |
|      |                   | FROM STATE GAME TRUST FUND | 38,353 |
|      |                   | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,817 |
| 1723 | SPECIAL CATEGORIES | SALARY INCENTIVE PAYMENTS | FROM ADMINISTRATIVE TRUST FUND | 6,828 |
| 1724 | SPECIAL CATEGORIES | INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION | FROM ADMINISTRATIVE TRUST FUND | 2,048,105 |
| 1725 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM ADMINISTRATIVE TRUST FUND | 69,255 |
|      |                   | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 7,341 |
|      |                   | FROM NON-GAME WILDLIFE TRUST FUND | 1,205 |
|      |                   | FROM STATE GAME TRUST FUND | 3,371 |
|      |                   | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,530 |
| 1726A | SPECIAL CATEGORIES | GRANTS AND AIDS - WILDLIFE FOUNDATION OF FLORIDA | FROM GENERAL REVENUE FUND | 1,000,000 |
| 1726 | SPECIAL CATEGORIES | CONTRACT AND GRANT REIMBURSED ACTIVITIES | FROM ADMINISTRATIVE TRUST FUND | 1,000,000 |
|      |                   | FROM FEDERAL GRANTS TRUST FUND | 390,000 |
|      |                   | FROM GRANTS AND DONATIONS TRUST FUND | 75,000 |
| 1727 | DATA PROCESSING SERVICES | SOUTHWOOD SHARED RESOURCE CENTER | FROM ADMINISTRATIVE TRUST FUND | 105,028 |
| 1727A | DATA PROCESSING SERVICES | NORTHWOOD SHARED RESOURCE CENTER | FROM ADMINISTRATIVE TRUST FUND | 482,648 |
|      | TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | FROM GENERAL REVENUE FUND | 1,000,000 |
|      |                   | FROM TRUST FUNDS | 23,236,669 |
|      |                   | TOTAL POSITIONS | 215.50 |
|      |                   | TOTAL ALL FUNDS | 24,236,669 |

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 47,480,440

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

1728 SALARIES AND BENEFITS

POSITIONS 1,051.00
FROM GENERAL REVENUE FUND . . . . . . . 19,653,271
FROM FEDERAL GRANTS TRUST FUND . . . . . 4,775,814
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND . . . . . . . 304,975
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . 31,291,107
FROM NON-GAME WILDLIFE TRUST FUND . . 281,258
FROM STATE GAME TRUST FUND . . . . . 8,395,597
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 2,844,486

1729 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 74,210
FROM FEDERAL GRANTS TRUST FUND . . . . . 58,000
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 314,631
FROM STATE GAME TRUST FUND . . . . . 99,316

1730 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,635,307
FROM FEDERAL GRANTS TRUST FUND . . . . . 6,351,541
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 3,257,858
FROM STATE GAME TRUST FUND . . . . . 1,239,717
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 422,585

1731 OPERATING CAPITAL OUTLAY
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 141,891
FROM STATE GAME TRUST FUND . . . . . 74,257
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 62,500

1732 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL
VEHICLES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 1,972,271
FROM STATE GAME TRUST FUND . . . . . 222,901

1733 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS,
MOTORS, AND TRAILERS
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 727,415

1734 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 272,166

1735 SPECIAL CATEGORIES
800 MHZ RADIO LAW ENFORCEMENT SYSTEM
EQUIPMENT AND MAINTENANCE
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 44,760

1736 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 439,548
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 708,663
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . 1,500

1737 SPECIAL CATEGORIES
BOAT RAMP MAINTENANCE CATEGORY
FROM FEDERAL GRANTS TRUST FUND . . . . . 431,250
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 181,878
FROM STATE GAME TRUST FUND . . . . . 143,750

1738 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 765,000

CODING: Language stricken has been vetoed by the Governor
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<th>Category</th>
<th>Source Fund</th>
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<td>193,997</td>
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### 1739 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>845,398</td>
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### 1740 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

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<th>Amount</th>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>154,562</td>
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### 1741 SPECIAL CATEGORIES

**BOATING AND WATERWAYS ACTIVITIES**

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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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### 1742 SPECIAL CATEGORIES

**BOATING AND WATERWAYS GRANTS**

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<th>Source Fund</th>
<th>Amount</th>
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</thead>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>50,000</td>
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### 1743 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

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<th>Amount</th>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>265,702</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>46,193</td>
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### 1744 SPECIAL CATEGORIES

**CONTRACT AND GRANT REIMBURSED ACTIVITIES**

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<td>9,678,808</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>1,208,746</td>
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### 1745 SPECIAL CATEGORIES

**BOATING SAFETY EDUCATION PROGRAM**

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<th>Source Fund</th>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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### 1745A FIXED CAPITAL OUTLAY

**LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY**

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<th>Source Fund</th>
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### 1746 FIXED CAPITAL OUTLAY

**BOATING INFRASTRUCTURE**

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<tbody>
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<td>3,300,000</td>
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### 1747 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**FLORIDA BOATING IMPROVEMENT PROGRAM**

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<th>Source Fund</th>
<th>Amount</th>
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<tr>
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<td>562,000</td>
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<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>1,250,000</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>23,065,931</td>
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<tr>
<td>From Trust Funds</td>
<td>89,957,841</td>
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**TOTAL POSITIONS** 1,051.00

**TOTAL ALL FUNDS** 113,023,772

**PROGRAM: WILDLIFE**

**HUNTING AND GAME MANAGEMENT**

**APPROVED SALARY RATE** 1,898,473

1748 **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>620,505</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>1,543,870</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>463,880</td>
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1749 **OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>222,303</td>
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1750 **EXPENSES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>534,873</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>1,852</td>
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1751 **OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>4,538</td>
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1751A **SPECIAL CATEGORIES**

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tr>
<td>From State Game Trust Fund</td>
<td>23,774</td>
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From the funds provided in Specific Appropriation 1751A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1751B **SPECIAL CATEGORIES**

**ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS**

<table>
<thead>
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<th>Source of Funds</th>
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<tr>
<td>From State Game Trust Fund</td>
<td>39,484</td>
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1752 **SPECIAL CATEGORIES**

**ENHANCED WILDLIFE MANAGEMENT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
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1753 **SPECIAL CATEGORIES**

**NON-CARL WILDLIFE MANAGEMENT**

<table>
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<tr>
<th>Source of Funds</th>
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</tr>
</thead>
<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>115,595</td>
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</table>

1754 **SPECIAL CATEGORIES**

**DEER MANAGEMENT PROGRAM**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
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<tr>
<td>From State Game Trust Fund</td>
<td>300,000</td>
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1755 **SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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</thead>
<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>255,710</td>
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</table>

1756 **SPECIAL CATEGORIES**

**TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION**

<table>
<thead>
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<th>Source of Funds</th>
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<tr>
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1757 **SPECIAL CATEGORIES**

**PUBLIC DOVE FIELD DEVELOPMENT**

<table>
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<tr>
<td>From State Game Trust Fund</td>
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1758 **SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

<table>
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<th>Source of Funds</th>
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<tr>
<td>From State Game Trust Fund</td>
<td>106,665</td>
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<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>13,313</td>
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**CODING: Language stricken has been vetoed by the Governor**

246
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1759 SPECIAL CATEGORIES
- **Wildlife Management Area User Pay**
  - From State Game Trust Fund: 638,266

#### 1760 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From State Game Trust Fund: 14,415
  - From Conservation and Recreation Lands Program Trust Fund: 3,104

#### 1761 SPECIAL CATEGORIES
- **Contract and Grant Reimbursed Activities**
  - From Federal Grants Trust Fund: 1,251,129
  - From Grants and Donations Trust Fund: 129,450
  - From State Game Trust Fund: 30,000

#### 1762 SPECIAL CATEGORIES
- **Wild Turkey Projects**
  - From State Game Trust Fund: 500,000

#### 1763 FIXED CAPITAL OUTLAY
- **Triple N Ranch Wildlife Management Area Public Shooting Park**
  - From Federal Grants Trust Fund: 1,400,000

#### TOTAL: HUNTING AND GAME MANAGEMENT
- **From Trust Funds**: 8,459,741
  - **Total Positions**: 45.00
  - **Total All Funds**: 8,459,741

### PROGRAM: HABITAT AND SPECIES CONSERVATION

#### 1764 SALARIES AND BENEFITS
- **Positions**: 362.50
  - From Invasive Plant Control Trust Fund: 2,139,800
  - From Federal Grants Trust Fund: 3,300,686
  - From Florida Panther Research and Management Trust Fund: 219,874
  - From Land Acquisition Trust Fund: 465,042
  - From Marine Resources Conservation Trust Fund: 547,924
  - From Non-Game Wildlife Trust Fund: 1,790,687
  - From Save the Manatee Trust Fund: 937,862
  - From State Game Trust Fund: 5,523,746
  - From Conservation and Recreation Lands Program Trust Fund: 5,344,218

#### 1765 OTHER PERSONAL SERVICES
- From Invasive Plant Control Trust Fund: 457,080
- From Florida Panther Research and Management Trust Fund: 178,094
- From Land Acquisition Trust Fund: 121,350
- From Marine Resources Conservation Trust Fund: 150,759
- From Non-Game Wildlife Trust Fund: 688,874
- From Save the Manatee Trust Fund: 176,047
- From State Game Trust Fund: 240,143
- From Conservation and Recreation Lands Program Trust Fund: 79,496

#### 1766 EXPENSES
- From Invasive Plant Control Trust Fund: 817,822
- From Florida Panther Research and Management Trust Fund: 139,912
- From Land Acquisition Trust Fund: 89,831
- From Marine Resources Conservation Trust Fund: 107,590

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**Coding:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM NON-GAME WILDLIFE TRUST FUND . . . 614,254
FROM SAVE THE MANATEE TRUST FUND . . 293,072
FROM STATE GAME TRUST FUND . . . . . 1,166,989
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 1,197,637

1767 OPERATING CAPITAL OUTLAY
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . 10,488
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . 1,250
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 6,250
FROM NON-GAME WILDLIFE TRUST FUND . . 27,278
FROM SAVE THE MANATEE TRUST FUND . . 8,625
FROM STATE GAME TRUST FUND . . . . . 59,422
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 10,625

1767A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM NON-GAME WILDLIFE TRUST FUND . . 94,068
FROM STATE GAME TRUST FUND . . . . . 61,564

From the funds provided in Specific Appropriation 1767A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1768 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM STATE GAME TRUST FUND . . . . . 18,650

1769 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 2,074,955

1770 SPECIAL CATEGORIES
NON-CARL WILDLIFE MANAGEMENT
FROM STATE GAME TRUST FUND . . . . . 3,391,782

1771 SPECIAL CATEGORIES
NUISANCE WILDLIFE CONTROL
FROM NON-GAME WILDLIFE TRUST FUND . . 400,000

1772 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . 204,250
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . 20,912
FROM LAND ACQUISITION TRUST FUND . . 35,844
FROM NON-GAME WILDLIFE TRUST FUND . . 40,010
FROM SAVE THE MANATEE TRUST FUND . . 20,771
FROM STATE GAME TRUST FUND . . . . . 47,367
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 65,196

1773 SPECIAL CATEGORIES
LAKE RESTORATION
FROM STATE GAME TRUST FUND . . . . . 3,984,291

1774 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,430,819

1775 SPECIAL CATEGORIES
LAND MANAGEMENT/SAVE OUR RIVERS
FROM STATE GAME TRUST FUND . . . . . 298,412

1777 SPECIAL CATEGORIES
DUCKS UNLIMITED MARSH PROJECT
FROM STATE GAME TRUST FUND . . . . . 106,792

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1778 SPECIAL CATEGORIES
**CONTROL OF INVASIVE EXOTICS**
FROM INVASIVE PLANT CONTROL TRUST FUND .......................... 31,823,647

#### 1779 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM INVASIVE PLANT CONTROL TRUST FUND .......................... 27,075
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND ........ 9,605
FROM LAND ACQUISITION TRUST FUND .......................... 7,367
FROM MARINE RESOURCES CONSERVATION TRUST FUND ..................... 6,141
FROM NON-GAME WILDLIFE TRUST FUND .......................... 42,301
FROM SAVE THE MANATEE TRUST FUND .......................... 8,122
FROM STATE GAME TRUST FUND .......................... 272,082
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ........ 128,540

#### 1780 SPECIAL CATEGORIES
**TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM**
FROM INVASIVE PLANT CONTROL TRUST FUND .......................... 25,000

#### 1781 SPECIAL CATEGORIES
**HABITAT RESTORATION**
FROM LAND ACQUISITION TRUST FUND .......................... 2,979,857

#### 1782 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH**
FROM INVASIVE PLANT CONTROL TRUST FUND .......................... 844,171
FROM FEDERAL GRANTS TRUST FUND .......................... 3,920
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND ........ 1,710
FROM LAND ACQUISITION TRUST FUND .......................... 2,837
FROM MARINE RESOURCES CONSERVATION TRUST FUND ..................... 1,841
FROM NON-GAME WILDLIFE TRUST FUND .......................... 16,992
FROM SAVE THE MANATEE TRUST FUND .......................... 6,260
FROM STATE GAME TRUST FUND .......................... 61,852
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ........ 40,144

#### 1783 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM INVASIVE PLANT CONTROL TRUST FUND .......................... 11,631
FROM FEDERAL GRANTS TRUST FUND .......................... 3,920
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND ........ 1,710
FROM LAND ACQUISITION TRUST FUND .......................... 2,837
FROM MARINE RESOURCES CONSERVATION TRUST FUND ..................... 1,841
FROM NON-GAME WILDLIFE TRUST FUND .......................... 16,992
FROM SAVE THE MANATEE TRUST FUND .......................... 6,260
FROM STATE GAME TRUST FUND .......................... 61,852
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ........ 40,144

#### 1784 SPECIAL CATEGORIES
**HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM**
FROM FEDERAL GRANTS TRUST FUND .......................... 4,474,973

#### 1785 SPECIAL CATEGORIES
**CONTRACT AND GRANT REIMBURSED ACTIVITIES**
FROM FEDERAL GRANTS TRUST FUND .......................... 11,338,315
FROM GRANTS AND DONATIONS TRUST FUND .......................... 512,070
FROM NON-GAME WILDLIFE TRUST FUND .......................... 91,652
FROM STATE GAME TRUST FUND .......................... 165,201

#### 1785A FIXED CAPITAL OUTLAY
**FISHEATING CREEK WILDLIFE MANAGEMENT AREA**
FROM STATE GAME TRUST FUND .......................... 404,500

#### 1785B FIXED CAPITAL OUTLAY
**LAKE APOPKA RESTORATION**
FROM STATE GAME TRUST FUND .......................... 2,000,000

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1785C</td>
<td>FIXED CAPITAL OUTLAY LAKE RESTORATION FROM STATE GAME TRUST FUND</td>
<td>2,000,000</td>
</tr>
<tr>
<td>1786</td>
<td>FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND</td>
<td>595,000</td>
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<tr>
<td>1786A</td>
<td>FIXED CAPITAL OUTLAY INVASIVE PLANT MANAGEMENT STORAGE FACILITY FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td>75,000</td>
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<tr>
<td>TOTAL:</td>
<td>HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS</td>
<td>97,066,216</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>362.50</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>97,066,216</td>
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### PROGRAM: FRESHWATER FISHERIES

**FRESHWATER FISHERIES MANAGEMENT**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1787</td>
<td>SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,641,107</td>
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<tr>
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<td>FROM STATE GAME TRUST FUND        FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>1,311,305</td>
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<tr>
<td></td>
<td>69.50</td>
<td>44,849</td>
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<tr>
<td>1788</td>
<td>OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND</td>
<td>40,134</td>
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<td></td>
<td>FROM STATE GAME TRUST FUND</td>
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<td>1789</td>
<td>EXPENSES FROM FEDERAL GRANTS TRUST FUND</td>
<td>418,510</td>
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<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td>279,904</td>
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<tr>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>20,000</td>
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<tr>
<td>1790</td>
<td>OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND</td>
<td>15,625</td>
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<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td>15,914</td>
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<tr>
<td>1790A</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND</td>
<td>26,655</td>
</tr>
<tr>
<td>1791</td>
<td>SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,571</td>
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<tr>
<td>1792</td>
<td>SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>134,000</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td>241,000</td>
</tr>
<tr>
<td>1793</td>
<td>SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>40,800</td>
</tr>
<tr>
<td>1794</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND</td>
<td>37,553</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td>29,996</td>
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</table>

From the funds provided in Specific Appropriation 1790A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1795 SPECIAL CATEGORIES
**LAKE RESTORATION**
*From State Game Trust Fund* 695,000

#### 1796 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
*From State Game Trust Fund* 246,379
*From Conservation and Recreation Lands Program Trust Fund* 12,536

#### 1797 SPECIAL CATEGORIES
**LAND USE PROCEEDS DISBURSEMENTS**
*From State Game Trust Fund* 350,000

#### 1798 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
*Purchased per statewide contract* 25,404
*From Conservation and Recreation Lands Program Trust Fund* 915

#### 1798A SPECIAL CATEGORIES
**GRANTS AND AIDS - EVERGLADES YOUTH CONSERVATION CAMP**
*From General Revenue Fund* 629,870

#### 1799 SPECIAL CATEGORIES
**CONTRACT AND GRANT REIMBURSED ACTIVITIES**
*From Federal Grants Trust Fund* 2,073,856

**TOTAL: FRESHWATER FISHERIES MANAGEMENT**
*From General Revenue Fund* 629,870
*From Trust Funds* 8,733,048
**TOTAL POSITIONS** 69.50
**TOTAL ALL FUNDS** 9,362,918

### PROGRAM: MARINE FISHERIES

**MARINE FISHERIES MANAGEMENT**

**APPROVED SALARY RATE** 1,405,991

<table>
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<th><strong>SALARIES AND BENEFITS POSITIONS</strong> 30.00</th>
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<tbody>
<tr>
<td></td>
<td><em>From Federal Grants Trust Fund</em> 556,882</td>
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<tr>
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<td><em>From Marine Resources Conservation Trust Fund</em> 1,343,472</td>
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<table>
<thead>
<tr>
<th>1801</th>
<th><strong>OTHER PERSONAL SERVICES</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td><em>From Marine Resources Conservation Trust Fund</em> 55,250</td>
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<table>
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<tr>
<th>1802</th>
<th><strong>EXPENSES</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td><em>From Marine Resources Conservation Trust Fund</em> 343,166</td>
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<table>
<thead>
<tr>
<th>1803</th>
<th><strong>OPERATING CAPITAL OUTLAY</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><em>From Marine Resources Conservation Trust Fund</em> 423</td>
</tr>
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| 1803A | **SPECIAL CATEGORIES**
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
</tr>
<tr>
<td></td>
<td><em>From Marine Resources Conservation Trust Fund</em> 31,560</td>
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</tbody>
</table>

From the funds provided in Specific Appropriation 1803A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

**CODING:** Language stricken has been vetoed by the Governor
1804 SPECIAL CATEGORIES
FISH AND WILDLIFE CONSERVATION COMMISSION
YOUTH HUNTING AND FISHING PROGRAMS
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 25,000

1805 SPECIAL CATEGORIES
AQUATIC RESOURCES EDUCATION
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 360,935

1806 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 195,987

1807 SPECIAL CATEGORIES
GULF STATES MARINE FISHERIES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 22,500

1809 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 23,945

1810 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 1,430
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 9,760

1811 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 1,329,912
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 50,000

1812 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 500,000
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 800,000

TOTAL: MARINE FISHERIES MANAGEMENT
FROM TRUST FUNDS . . . . . . . . . . 5,650,222
TOTAL POSITIONS . . . . . . . . . . 30.00
TOTAL ALL FUNDS . . . . . . . . . . 5,650,222

PROGRAM: RESEARCH
FISH AND WILDLIFE RESEARCH INSTITUTE
APPROVED SALARY RATE 14,574,139

1813 SALARIES AND BENEFITS POSITIONS 339.00
FROM FEDERAL GRANTS TRUST FUND . . . 5,124,565
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 186,801
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . 9,275,550
FROM NON-GAME WILDLIFE TRUST FUND . . . 1,076,047
FROM SAVE THE MANATEE TRUST FUND . . . 922,060
FROM STATE GAME TRUST FUND . . . . . . . 2,784,302
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . . . 159,116

1814 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 1,072,000
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 60,867

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 4,459,725

#### FROM NON-GAME WILDLIFE TRUST FUND
- 627,786

#### FROM SAVE THE MANATEE TRUST FUND
- 726,436

#### FROM STATE GAME TRUST FUND
- 154,941

### 1815 EXPENSES

#### FROM GENERAL REVENUE FUND
- 262,764

#### FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND
- 84,511

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 2,800,751

#### FROM NON-GAME WILDLIFE TRUST FUND
- 526,311

#### FROM SAVE THE MANATEE TRUST FUND
- 470,100

#### FROM STATE GAME TRUST FUND
- 554,989

#### FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND
- 3,952

### 1816 OPERATING CAPITAL OUTLAY

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 151,239

#### FROM NON-GAME WILDLIFE TRUST FUND
- 17,535

#### FROM SAVE THE MANATEE TRUST FUND
- 8,125

#### FROM STATE GAME TRUST FUND
- 36,932

### 1817 SPECIAL CATEGORIES

#### ACQUISITION OF MOTOR VEHICLES

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 12,500

#### FROM NON-GAME WILDLIFE TRUST FUND
- 137,096

#### FROM SAVE THE MANATEE TRUST FUND
- 27,716

#### FROM STATE GAME TRUST FUND
- 23,774

From the funds provided in Specific Appropriation 1817, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

### 1818 SPECIAL CATEGORIES

#### ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 42,217

#### FROM NON-GAME WILDLIFE TRUST FUND
- 3,848

#### FROM SAVE THE MANATEE TRUST FUND
- 3,500

#### FROM STATE GAME TRUST FUND
- 17,141

### 1819 SPECIAL CATEGORIES

#### ENHANCED WILDLIFE MANAGEMENT

#### FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND
- 87,964

### 1819A - SPECIAL CATEGORIES

#### CONTRACTED SERVICES

#### FROM GENERAL REVENUE FUND
- 75,000

Funds in Specific Appropriation 1819A are provided to the City of Punta Gorda for a feasibility study to develop a research education aquarium in Charlotte County.

### 1820 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

#### FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND
- 3,851

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 408,277

#### FROM NON-GAME WILDLIFE TRUST FUND
- 58,539

#### FROM SAVE THE MANATEE TRUST FUND
- 28,359

#### FROM STATE GAME TRUST FUND
- 49,124

#### FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND
- 3,851

### 1821 SPECIAL CATEGORIES

#### DEFERRED-PAYMENT COMMODITY CONTRACTS

#### FROM MARINE RESOURCES CONSERVATION TRUST FUND
- 325,945

**CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1822 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . . 5,601
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 1,483
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . 99,323
FROM NON-GAME WILDLIFE TRUST FUND . 9,555
FROM SAVE THE MANATEE TRUST FUND . . 7,315
FROM STATE GAME TRUST FUND . . . . . . . 23,798
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 1,263

1823 SPECIAL CATEGORIES
RED TIDE RESEARCH
FROM GENERAL REVENUE FUND . . . . . 1,281,986

1824 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 11,006,892
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 659,941
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . 3,045,616
FROM NON-GAME WILDLIFE TRUST FUND . 25,000
FROM STATE GAME TRUST FUND . . . . . . . 475,000

1824A FIXED CAPITAL OUTLAY
MARINE YOUTH CONSERVATION FACILITY
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 2,000,000

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND . . . . . 2,691,750
FROM TRUST FUNDS . . . . . . . . . . . 48,807,130
TOTAL POSITIONS . . . . . . . . . . 339.00
TOTAL ALL FUNDS . . . . . . . . . . 51,498,880

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND . . . . . 27,387,551
FROM TRUST FUNDS . . . . . . . . . . . 281,910,867
TOTAL POSITIONS . . . . . . . . . . 2,112.50
TOTAL ALL FUNDS . . . . . . . . . . 309,298,418
TOTAL APPROVED SALARY RATE . . . . 92,132,630

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1835A through 1849, 1856 through 1859, 1874 through 1877, 1878 through 1882, 1884 through 1893 and 1933 through 1944, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
APPROVED SALARY RATE 102,418,565

1825 SALARIES AND BENEFITS POSITIONS 1,745.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 131,989,440
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 864,470

1826 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . 176,347
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . 69,600

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

1827 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 3,697,543
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 383,325

1828 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 581,819
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 10,000

1829 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 7,227,877

1830 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 2,706,786
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 584,530

From the funds in Specific Appropriation 1830, in order to quantify the true unmet demand for services to support those individuals who are transportation disadvantaged, $200,000 in nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Florida Commission for the Transportation Disadvantaged to conduct a study to define the unmet and latent travel demand and mobility needs for the Florida disadvantaged population who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation. The study shall compare current assessments and future forecasts of transportation disadvantaged mobility needs to existing service capacity at both the county and statewide level. The study shall also include the review of existing requirements for background screening of direct service transit providers to determine whether adequate screening exists, and shall determine the costs of additional screening requirements.

The Commission shall report the findings to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development, and the chair of the House Transportation and Economic Development Appropriations Subcommittee, and shall include a methodology to incorporate the unmet need as a part of the funding allocation formula.

1830A SPECIAL CATEGORIES
PAYMENT TO EXPRESSWAY AUTHORITIES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 200,000

From the funds in Specific Appropriation 1830A, $200,000 of nonrecurring funds from the State Transportation Trust Fund are provided to the Tampa Bay Area Regional Transportation Authority in order to provide a financial analysis of the costs savings to be achieved from the consolidation of the Pinellas Suncoast Transit Authority and the Hillsborough Area Regional Transit Authority pursuant to the provisions of chapter 2012-174, Laws of Florida.

1831 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 835,123

1832 SPECIAL CATEGORIES
OVERTIME
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 34,313

1833 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 147,939
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 3,830

CODING: Language stricken has been vetoed by the Governor
The funds in Specific Appropriation 1835A are provided for costs of land acquisition, design, and construction of "The Coast-to-Coast Connector," a multi-use trail intended to provide a system of interconnected trails traversing from St. Petersburg to Titusville, Florida. The Department of Transportation shall fund the projects identified by the Florida Greenways and Trails Council needed to complete and close the gaps between existing trails, including the Starkey Gap, Goodneighbor Gap, Van Fleet Gap, Orange Gap, Seminole Gap, East Central Gap and the Space Coast Gap.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1845 FIXED CAPITAL OUTLAY
INTERMODAL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 48,482,070

From the funds in Specific Appropriation 1845, $500,000 shall be used to develop a transportation hub facility at State Road 7 and Oakland Park Boulevard in Broward County, facilitating the mobility and transfer among different modes of transportation. The hub should foster regional mobility along commercial corridors through public transportation and neighborhood linkages to accommodate increasing populations and congestion mitigation.

1846 FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 553,597,013

From the funds in Specific Appropriation 1846, $800,000 is provided for preliminary engineering and design of the Pine Hills Pedestrian Bridge, spanning State Road 438 (Silver Star Road).

1847 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 57,709,529
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . 3,648,940

1848 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 28,813,523

1849 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . 154,962,297

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . . . . . . . 2,692,789,052
TOTAL POSITIONS . . . . . . . . . . 1,745.00
TOTAL ALL FUNDS . . . . . . . . . . 2,692,789,052

FLORIDA RAIL ENTERPRISE
APPROVED SALARY RATE 202,908

1850 SALARIES AND BENEFITS POSITIONS 1.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 244,203

1851 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 827

1852 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 25,200

1854 SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 4,089

1855 SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 5,714

1856 FIXED CAPITAL OUTLAY
PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 169,780,356

257 CODING: Language stricken has been vetoed by the Governor
1857  FIXED CAPITAL OUTLAY
RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 122,454,888

1858  FIXED CAPITAL OUTLAY
INTERMODAL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 3,683,578

1859  FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 13,300,000

TOTAL: FLORIDA RAIL ENTERPRISE
FROM TRUST FUNDS . . . . . . . . . . 309,498,855
TOTAL POSITIONS . . . . . . . . . . 1.00
TOTAL ALL FUNDS . . . . . . . . . . 309,498,855

TRANSPORTATION SYSTEMS OPERATIONS
PROGRAM: HIGHWAY OPERATIONS
APPROVED SALARY RATE 156,550,659

1860  SALARIES AND BENEFITS POSITIONS 3,528.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 207,554,176

1861  OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 107,376

1862  EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 14,074,989

1863  OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,447,038

1864  SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 4,148,969

1865  SPECIAL CATEGORIES
FAIRBANKS HAZARDOUS WASTE SITE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 400,965

1866  SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,197,831

1867  SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 5,062,734

1869  SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 873,488

1870  SPECIAL CATEGORIES
OVERTIME
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,191,476

1871  SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 407,681

CODING: Language stricken has been vetoed by the Governor
The nonrecurring general revenue funds in Specific Appropriation 1871 are provided for road maintenance vehicles in the City of Hialeah.

1872 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 325,881

1873 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,521,097

1874 FIXED CAPITAL OUTLAY
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 25,003,221

1875 FIXED CAPITAL OUTLAY
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 27,661,567

1876 FIXED CAPITAL OUTLAY
SMALL COUNTY OUTREACH PROGRAM (SCOP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 49,205,899

1877 FIXED CAPITAL OUTLAY
COUNTY TRANSPORTATION PROGRAMS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 74,924,146

1877A FIXED CAPITAL OUTLAY
SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 10,000,000

1878 FIXED CAPITAL OUTLAY
BOND GUARANTEE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 500,000

1879 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 354,096,006

From the funds in Specific Appropriation 1879, an amount not less than $8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1879, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of $2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

CODING: Language stricken has been vetoed by the Governor
1880  FIXED CAPITAL OUTLAY  
   INTRASTATE HIGHWAY CONSTRUCTION  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 2,453,220,233

1881  FIXED CAPITAL OUTLAY  
   ARTERIAL HIGHWAY CONSTRUCTION  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 698,884,498

1882  FIXED CAPITAL OUTLAY  
   CONSTRUCTION INSPECTION CONSULTANTS  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 348,018,271

1883  FIXED CAPITAL OUTLAY  
   ENVIRONMENTAL SITE RESTORATION  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 1,045,000

1884  FIXED CAPITAL OUTLAY  
   HIGHWAY SAFETY CONSTRUCTION/GRANTS  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 143,366,803

1885  FIXED CAPITAL OUTLAY  
   RESURFACING  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 504,762,660

1886  FIXED CAPITAL OUTLAY  
   BRIDGE CONSTRUCTION  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 286,524,727
   FROM RIGHT-OF-WAY ACQUISITION AND  
   BRIDGE CONSTRUCTION TRUST FUND ... 2,707,799

1887  FIXED CAPITAL OUTLAY  
   CONTRACT MAINTENANCE WITH THE DEPARTMENT  
   OF CORRECTIONS  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 19,146,000

1888  FIXED CAPITAL OUTLAY  
   HIGHWAY BEAUTIFICATION GRANTS  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 1,800,000

   From the funds in Specific Appropriation 1888, $800,000 is provided  
   for Keep Florida Beautiful.

1889  FIXED CAPITAL OUTLAY  
   MATERIALS AND RESEARCH  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 17,053,184

1890  FIXED CAPITAL OUTLAY  
   BRIDGE INSPECTION  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 14,361,571

1891  FIXED CAPITAL OUTLAY  
   ECONOMIC DEVELOPMENT TRANSPORTATION  
   PROJECTS - ROAD FUND  
   FROM STATE TRANSPORTATION  
   (PRIMARY) TRUST FUND .................. 15,000,000

   From the funds in Specific Appropriation 1891, a portion of the funds  
   shall be allocated as follows:

   Glades Area Street Resurfacing - Belle Glade................. 1,000,000
   N.W. 21st Street Roadway Improvement - Lauderdale Lakes..... 484,000
   Bay County Airport - Crosswind Runway Project.............. 500,000

CODING: Language stricken has been vetoed by the Governor
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<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Funding Sources</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1892</td>
<td>Fixed Capital Outlay - Traffic Engineering Consultants</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>74,266,034</td>
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<tr>
<td>1893</td>
<td>Fixed Capital Outlay - Local Government Reimbursement</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>12,029,754</td>
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<td>1894</td>
<td>Salaries and Benefits</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>50,209,408</td>
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<td>1895</td>
<td>Other Personal Services</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>516,322</td>
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<td>1896</td>
<td>Expenses</td>
<td>From General Revenue Fund</td>
<td>2,000,000</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
<td></td>
<td>6,476,529</td>
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</table>

The nonrecurring general revenue funds in Specific Appropriation 1896 are provided to the Port St. Joe Port Authority to directly pay costs attributable to Capital City Bank loans #6806380950 and #6806380951. The Port St. Joe Port Authority shall report the status of these payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by August 1, 2013.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Funding Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1897</td>
<td>Operating Capital Outlay</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>114,943</td>
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<tr>
<td>1898</td>
<td>Special Categories - Transfer to Division of Administrative Hearings</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>88,485</td>
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<td>1899</td>
<td>Special Categories - Consultant Fees</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>1,068,335</td>
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<td>1900</td>
<td>Special Categories - Contracted Services</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>2,830,780</td>
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<td>1901</td>
<td>Special Categories - Human Resources Development</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>160,524</td>
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<td>1902</td>
<td>Special Categories - Overtime</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>44,338</td>
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<td>1903</td>
<td>Special Categories - Risk Management Insurance</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>8,122,069</td>
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**Coding:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1904 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE - OTHER
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,838,903

1905 SPECIAL CATEGORIES
TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 4,400,000

1906 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 200,000

1907 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 249,722

1908 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 128,369

1909 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,452,623
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 4,679

1910 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,226,905

1910A FIXED CAPITAL OUTLAY
TAMPA DISTRICT HEADQUARTERS ROOF REPLACEMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,452,984

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 2,000,000
FROM TRUST FUNDS . . . . . . . . . . 81,585,918
TOTAL POSITIONS . . . . . . . . . . 725.00
TOTAL ALL FUNDS . . . . . . . . . . 83,585,918

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 10,389,622

1911 SALARIES AND BENEFITS POSITIONS 211.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 13,310,062

1912 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 32,998

1913 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 7,725,728

1914 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 346,724

CODING: Language stricken has been vetoed by the Governor
### 1915 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
10,445,560

### 1916 SPECIAL CATEGORIES
**HUMAN RESOURCES DEVELOPMENT**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
33,532

### 1917 SPECIAL CATEGORIES
**OVERTIME**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
29,738

### 1918 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
14,061

### 1919 SPECIAL CATEGORIES
**DATA PROCESSING SERVICES**
**SOUTHWOOD SHARED RESOURCE CENTER**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
7,169,496

**TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS**
39,107,899
**TOTAL POSITIONS**
211.00
**TOTAL ALL FUNDS**
39,107,899

---

**FLORIDA'S TURNPIKE SYSTEMS**

**FLORIDA'S TURNPIKE ENTERPRISE**

**APPROVED SALARY RATE**
21,337,043

### 1920 SALARIES AND BENEFITS
**POSITIONS**
420.00
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
28,395,574

### 1921 OTHER PERSONAL SERVICES
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
316,769

### 1922 EXPENSES
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
20,821,113

### 1923 OPERATING CAPITAL OUTLAY
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
143,611

### 1924 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
61,633

### 1925 SPECIAL CATEGORIES
**CONSULTANT FEES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
1,168,631

### 1926 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
25,820,753

### 1926A SPECIAL CATEGORIES
**PAYMENT TO EXPRESSWAY AUTHORITIES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
5,870,420

### 1927 SPECIAL CATEGORIES
**FLORIDA HIGHWAY PATROL SERVICES**
**FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND**
19,779,900

---

**CODING:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1928</td>
<td>Special Categories</td>
<td>Human Resources Development</td>
<td>$134,949</td>
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<tr>
<td>1929</td>
<td>Special Categories</td>
<td>Overtime</td>
<td>$147,739</td>
</tr>
<tr>
<td>1930</td>
<td>Special Categories</td>
<td>Transportation Materials and Equipment</td>
<td>$5,668,409</td>
</tr>
<tr>
<td>1931</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>$152,557</td>
</tr>
<tr>
<td>1932</td>
<td>Fixed Capital Outlay</td>
<td>Minor Renovations, Repairs, and Improvements - Statewide</td>
<td>$27,000</td>
</tr>
<tr>
<td>1933</td>
<td>Fixed Capital Outlay</td>
<td>Transportation Highway Maintenance Contracts</td>
<td>$43,648,438</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1933, an amount not less than $2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1933, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of $2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

<table>
<thead>
<tr>
<th>Year</th>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1934</td>
<td>Fixed Capital Outlay</td>
<td>Intrastate Highway Construction</td>
<td>$5,762,276</td>
</tr>
<tr>
<td>1935</td>
<td>Fixed Capital Outlay</td>
<td>Construction Inspection Consultants</td>
<td>$474,673,656</td>
</tr>
<tr>
<td>1936</td>
<td>Fixed Capital Outlay</td>
<td>Right-of-Way Land Acquisition</td>
<td>$50,036,181</td>
</tr>
<tr>
<td>1937</td>
<td>Fixed Capital Outlay</td>
<td>Resurfacing</td>
<td>$5,823,683</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### 1938 Fixed Capital Outlay
- **Bridge Construction** from Turnpike Renewal and Replacement Trust Fund: $1,170,294

### 1939 Fixed Capital Outlay
- Preliminary Engineering Consultants from Turnpike Renewal and Replacement Trust Fund: $6,980,675
- Turnpike General Reserve Trust Fund: $56,755,409
- State Transportation (Primary) Trust Fund: $17,279,615

### 1940 Fixed Capital Outlay
- Right-of-Way Support from Turnpike General Reserve Trust Fund: $337,150

### 1941 Fixed Capital Outlay
- Bridge Inspection from State Transportation (Primary) Trust Fund: $3,724,600

### 1942 Fixed Capital Outlay
- Toll Operation Contracts from State Transportation (Primary) Trust Fund: $62,662,370

### 1943 Fixed Capital Outlay
- Turnpike System Equipment and Development from Turnpike General Reserve Trust Fund: $29,362,854

### 1944 Fixed Capital Outlay
- Toll System Equipment and Development from State Transportation (Primary) Trust Fund: $35,062,500

### Total: Florida’s Turnpike Enterprise
- From Trust Funds: $923,335,747
- Total Positions: 420.00
- Total All Funds: $923,335,747

### Total: Transportation, Department of
- From General Revenue Fund: $2,407,681
- From Trust Funds: $9,455,164,128
- Total Positions: 6,630.00
- Total All Funds: $9,457,571,809
- Total Approved Salary Rate: $329,496,730

### Total of Section 5
- From General Revenue Fund: $318,283,551
- From Trust Funds: $12,202,427,490
- Total Positions: 15,437.75
- Total All Funds: $12,520,711,041

**CODING:** Language stricken has been vetoed by the Governor.
The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

### Program: Administered Funds

#### 1947 Lump Sum

<table>
<thead>
<tr>
<th>Description</th>
<th>Funds Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Casualty Insurance Premium Deficit</td>
<td>From General Revenue Fund: 3,000,000, Trust Funds: 1,932,892</td>
</tr>
</tbody>
</table>

#### 1948 Lump Sum

<table>
<thead>
<tr>
<th>Description</th>
<th>Funds Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Outsourcing Contingency</td>
<td>From General Revenue Fund: 300,000</td>
</tr>
</tbody>
</table>

#### 1949 Lump Sum

<table>
<thead>
<tr>
<th>Description</th>
<th>Funds Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Assessment Reduction</td>
<td>From General Revenue Fund: -1,304,194, Trust Funds: -1,142,669</td>
</tr>
</tbody>
</table>

#### 1949a Lump Sum

<table>
<thead>
<tr>
<th>Description</th>
<th>Funds Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengthening Domestic Security</td>
<td>From Trust Funds: 24,341,733</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 1949a are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2013-2014 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

### Department of Agriculture and Consumer Services

- State Agricultural Response Team (SART) Support: 255,210
- Table-top Microscope: 169,600

### Department of Education

- Mass Communication: 742,645
- Region 1 - Bay County K12 Target Hardening: 145,000
- Region 2 - K12 Target Hardening: 180,000
- Region 2 - TCC Target Hardening: 110,000
- Region 2 - FSU Mass Gathering: 115,324

### Department of Environmental Protection

- Law Enforcement Specialty Team Training & Exercises: 80,000

### Department of Management Services

- Florida Interoperability Network (FIN): 1,428,536
- Management and Administration: 89,691

### Department of Financial Services

- US&R Hazmat Sustainment: 383,776
- US&R Hazmat IMT Training & Exercise: 464,980
- MARC Interoperable Communications Sustainment: 81,800

### Florida Department of Law Enforcement

- Regional Fusion Centers: 512,804
- Statewide Data Sharing: 1,425,000
- Florida Fusion Center: 221,000
- Critical Infrastructure (CI) Planners: 378,500
- Query Tool (dFACTS): 100,729
- Metadata Planners: 351,667
- Region 7 - FDLE Miami ROC Target Hardening: 70,000
- Law Enforcement Sustainment, Maintenance and Planning: 787,034
- Management and Administration: 89,691

### Division of Emergency Management

- Law Enforcement Specialty Team Critical Needs: 582,156
- Local Planning, Training & Exercise: 1,473,400
- Law Enforcement Specialty Team Training & Exercises: 71,900
- Region 1 - Escambia EOC: 194,956
- Region 2 - Regional Courthouse Security: 40,000

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### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Region</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>4</td>
<td>Hillsborough River Dam</td>
<td>100,000</td>
</tr>
<tr>
<td>5</td>
<td>Lake Mary PD Target Hardening</td>
<td>68,785</td>
</tr>
<tr>
<td>5</td>
<td>Tampa General Access Control</td>
<td>50,000</td>
</tr>
<tr>
<td>5</td>
<td>Water Facility Security Camera System</td>
<td>84,171</td>
</tr>
<tr>
<td>5</td>
<td>Maitland PD Radio Tower Hardening</td>
<td>48,260</td>
</tr>
<tr>
<td>3</td>
<td>Duval County Unified Courthouse Hardening</td>
<td>356,708</td>
</tr>
<tr>
<td>3</td>
<td>Jewish Community Security Enhancement</td>
<td>228,169</td>
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<tr>
<td></td>
<td>Management/Admin - State Homeland Security Program (SHSP)</td>
<td>249,372</td>
</tr>
<tr>
<td></td>
<td>Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)</td>
<td>4,977,300</td>
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<tr>
<td></td>
<td>Orlando Urban Areas Security Initiative (UASI)</td>
<td>4,041,872</td>
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<tr>
<td></td>
<td>Tampa Urban Areas Security Initiative (UASI)</td>
<td>3,311,469</td>
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<tr>
<td></td>
<td>Management and Administration (UASI)</td>
<td>369,919</td>
</tr>
</tbody>
</table>

#### 1950A LUMP SUM

**EMPLOYEE COMPENSATION AND BENEFITS**

- From General Revenue Fund: 303,809,536
- From Trust Funds: 189,979,143

From the funds in Specific Appropriation 1950A, $13,700,000 from the General Revenue Fund and $10,500,000 in trust funds are placed in reserve. Funds may be released contingent upon Legislative Budget Commission approval of a budget amendment submitted pursuant to section 216.177, Florida Statutes, indicating the amount of additional funds needed to provide premium payments for Other Personal Services (OPS) employees enrolled in the State Employee Group Insurance Plan based upon the outcome of open enrollment.

#### 1951A LUMP SUM

**STATE MATCH FOR FEDERAL FEMA FUNDING**

- From General Revenue Fund: 15,569,367

#### 1952 SPECIAL CATEGORIES

**ASSOCIATION DUES**

- From General Revenue Fund: 215,170

#### 1953 SPECIAL CATEGORIES

**ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS**

- From General Revenue Fund: 10,000

#### 1953A SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- From General Revenue Fund: 250,000

From the funds provided in Specific Appropriation 1953A, $250,000 in nonrecurring general revenue funds is provided for the Southwood Shared Resource Center (SSRC), in consultation with the Northwood Shared Resource Center (NSRC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the SSRC's and NSRC's current disaster recovery plan or plans for their customer entities. At a minimum, the study must include:

1. An analysis and prioritization of the agency applications and systems supported by the SSRC and NSRC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities;
2. Assessment of the SSRC's and NSRC's current disaster recovery plan or plans for promoting the continuity of their customer entities' applications and systems;
3. An analysis of any significant gaps between the SSRC's and NSRC's current disaster recovery plan or plans and the criticality of their associated applications and systems;
4. Recommendations and actions to remediate any significant variances and gaps between the current plan or plans and the identified critical application systems; and
5. Cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The SSRC shall submit the study to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and the Executive Office of the Governor by December 1, 2013.

#### 1953B SPECIAL CATEGORIES

**SETTLEMENT AGREEMENTS**

- From General Revenue Fund: 5,000,000

From the funds in Specific Appropriation 1953B, $5,000,000 in...
nonrecurring General Revenue is provided to the Southwood Shared Resource Center (SSRC) to settle all claims, both existing and future, arising from or relating to the contract executed June 29, 2011, by and between Xerox State and Local Solutions, Inc. (Xerox) formerly known as Affiliated Computer Services, State & Local Solutions, Incorporated and the SSRC for enterprise e-mail services. Release of the funds is contingent on Xerox and SSRC’s execution of an agreement under which Xerox accepts $5,000,000 as full and final settlement of all claims, both existing and future, arising from or relating to the contract at issue; and under which Xerox and SSRC mutually waive, settle, and release all claims, both existing and future, arising from or relating to the contract at issue. Release of the funds is subject to the notice and objection requirements of section 216.177, Florida Statutes.

1954 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND . . . . . 5,631,918

TOTAL: PROGRAM: ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND . . . . . 332,481,797
FROM TRUST FUNDS . . . . . . . . . 215,111,099
TOTAL ALL FUNDS . . . . . . . . . 547,592,896

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 7,607,684

1955 SALARIES AND BENEFITS POSITIONS 151.50
FROM ADMINISTRATIVE TRUST FUND . . 10,017,770

1956 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 720,587

1957 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . 1,470,299

1958 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . 27,088

1959 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . 401,930

1960 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 254,780

1961 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . 6,500

1962 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . 54,723

1963 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . 7,650

1964 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . 116,394

1965 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . 54,545

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM TRUST FUNDS . . . . . . . . . . 13,132,266

TOTAL POSITIONS . . . . . . . . . . 151.50

TOTAL ALL FUNDS . . . . . . . . . . 13,132,266

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 3,030,394

1966 SALARIES AND BENEFITS POSITIONS 55.00

FROM ADMINISTRATIVE TRUST FUND . . . 3,967,681

1967 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 94,096

1968 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . 1,444,038

1969 OPERATING CAPITAL OUTLAY

FROM ADMINISTRATIVE TRUST FUND . . . 100,000

1970 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 2,422,110

1971 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM ADMINISTRATIVE TRUST FUND . . . 15,850

1972 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM ADMINISTRATIVE TRUST FUND . . . 13,501

1973 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM ADMINISTRATIVE TRUST FUND . . . 17,675

1974 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER

FROM ADMINISTRATIVE TRUST FUND . . . 89,791

1975 DATA PROCESSING SERVICES

NORTHWOOD SHARED RESOURCE CENTER

FROM ADMINISTRATIVE TRUST FUND . . . 521,435

1976 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM ADMINISTRATIVE TRUST FUND . . . 23,137

The funds provided in Specific Appropriation 1976 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS . . . . . . . . . . 8,709,314

TOTAL POSITIONS . . . . . . . . . . 55.00

TOTAL ALL FUNDS . . . . . . . . . . 8,709,314

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,019,323

1977 SALARIES AND BENEFITS POSITIONS 92.00

FROM ADMINISTRATIVE TRUST FUND . . . 4,209,621

1978 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 225,000

1979 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . 521,625

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## SECTION 6 - GENERAL GOVERNMENT

### 1979A OPERATING CAPITAL OUTLAY
- FROM ADMINISTRATIVE TRUST FUND: 3,000

### 1980 SPECIAL CATEGORIES
- CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND: 9,000

### 1981 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND: 48,100

### 1982 SPECIAL CATEGORIES
- LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND: 5,430

### 1983 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND: 30,716

### TOTAL: CUSTOMER CONTACT CENTER
- FROM TRUST FUNDS: 5,052,492
  - TOTAL POSITIONS: 92.00
  - TOTAL ALL FUNDS: 5,052,492

### CENTRAL INTAKE
- APPROVED SALARY RATE: 3,472,732

### 1984 SALARIES AND BENEFITS
- POSITIONS FROM ADMINISTRATIVE TRUST FUND: 108.50
  - FROM TRUST FUNDS: 4,918,764

### 1985 OTHER PERSONAL SERVICES
- FROM ADMINISTRATIVE TRUST FUND: 372,954

### 1986 EXPENSES
- FROM ADMINISTRATIVE TRUST FUND: 576,436

### 1987 OPERATING CAPITAL OUTLAY
- FROM ADMINISTRATIVE TRUST FUND: 3,000

### 1988 SPECIAL CATEGORIES
- CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND: 1,000,000

### 1989 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND: 39,531

### 1990 SPECIAL CATEGORIES
- LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND: 26,950

### 1991 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND: 40,851

### TOTAL: CENTRAL INTAKE
- FROM TRUST FUNDS: 6,978,486
  - TOTAL POSITIONS: 108.50
  - TOTAL ALL FUNDS: 6,978,486

### PROGRAM: PROFESSIONAL REGULATION

#### COMPLIANCE AND ENFORCEMENT

The Board of Accountancy is directed to submit a report to provide the results of an evaluation of the Department of Business and Professional Regulation's administrative performance for the Division of Certified Public Accounting, which may include, but not be limited to, surveying licensed Certified Public Accountants on delivery of services by the division. This report must be completed and submitted to the President.

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SECTION 6 - GENERAL GOVERNMENT

of the Senate and the Speaker of the House of Representatives no later than December 31, 2013.

APPROVED SALARY RATE 11,450,184

1992 SALARIES AND BENEFITS POSITIONS 269.00
FROM PROFESSIONAL REGULATION TRUST
FUND 15,574,359

1993 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 833,742

1994 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND 3,173,879

1995 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST
FUND 6,920

1996 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 174,900

From the funds provided in Specific Appropriation 1996, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1997 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND 899,080

1998 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH
FROM PROFESSIONAL REGULATION TRUST
FUND 282,637

1999 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM PROFESSIONAL REGULATION TRUST
FUND 1,550,050

From the funds in Specific Appropriation 1999, up to $500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to $100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are

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SECTION 6 - GENERAL GOVERNMENT
regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to $250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2013, detailing the unlicensed activity functions performed by the department during Fiscal Year 2012-2013. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2000 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST $8,000,000

From the funds in Specific Appropriation 2000, $5,500,000 in nonrecurring funds is contingent upon House Bill 57 or similar legislation, which authorizes the department to transfer excess cash from the Building Code Administrators and Inspectors Board to the Florida Homeowners' Construction Recovery Fund to pay claims, becoming law.

2001 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST $106,579

2002 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST $425,239

2003 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST $2,158,138

2004 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST $191,236

2005 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST $287,407

2006 SPECIAL CATEGORIES
MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST $200,000

From the funds in Specific Appropriation 2006, $100,000 is contingent upon Senate Bill 328 or similar legislation, which allows the department to spend up to $200,000 per year on scholarships awarded by the Clay

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Ford Scholarship Program, becoming law.

#### 2007 SPECIAL CATEGORIES

| Lease or Lease-Purchase of Equipment | From Professional Regulation Trust Fund | 103,362 |

#### 2008 SPECIAL CATEGORIES

| Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract | From Professional Regulation Trust Fund | 109,328 |

#### 2009 SPECIAL CATEGORIES

| Grants and Aids - Florida Engineering Management Corporation (FEMC) Contracted Services | From Professional Regulation Trust Fund | 2,070,000 |

#### 2010 FINANCIAL ASSISTANCE PAYMENTS

| Scholarships and Real Estate Recovery Fund | From Professional Regulation Trust Fund | 450,000 |

**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS**

| 36,596,856 |

| Positions | 269.00 |

| All Funds | 36,596,856 |

### FLORIDA BOXING COMMISSION

**APPROVED SALARY RATE**

| 222,062 |

#### 2011 SALARIES AND BENEFITS

| Positions | 4.00 |

| From Professional Regulation Trust Fund | 292,024 |

#### 2012 OTHER PERSONAL SERVICES

| From Professional Regulation Trust Fund | 110,371 |

#### 2013 EXPENSES

| From Professional Regulation Trust Fund | 156,920 |

#### 2014 SPECIAL CATEGORIES

| Transfer to the Professional Regulation Trust Fund From General Revenue Fund | 515,824 |

#### 2015 SPECIAL CATEGORIES

| Contracted Services From Professional Regulation Trust Fund | 2,000 |

#### 2016 SPECIAL CATEGORIES

| Risk Management Insurance From Professional Regulation Trust Fund | 5,520 |

#### 2017 SPECIAL CATEGORIES

| Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Professional Regulation Trust Fund | 3,822 |

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TOTAL: FLORIDA BOXING COMMISSION
FROM GENERAL REVENUE FUND 515,824
FROM TRUST FUNDS 570,657
TOTAL POSITIONS 4.00
TOTAL ALL FUNDS 1,086,481

TESTING AND CONTINUING EDUCATION
APPROVED SALARY RATE 1,410,700
2018 SALARIES AND BENEFITS POSITIONS 41.00
FROM PROFESSIONAL REGULATION TRUST FUND 1,956,285
2019 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND 283,871
2020 OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND 3,000
2021 SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND 658,235
2022 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND 6,000
2023 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND 1,000
2024 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND 13,798
2025 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND 5,211
2026 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND 13,901
TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS 2,941,301
TOTAL POSITIONS 41.00
TOTAL ALL FUNDS 2,941,301

FARM AND CHILD LABOR REGULATION
APPROVED SALARY RATE 1,038,622
2027 SALARIES AND BENEFITS POSITIONS 30.00
FROM PROFESSIONAL REGULATION TRUST FUND 1,493,964
2028 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND 160,342

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2029 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 45,000

From the funds provided in Specific Appropriation 2029, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2030 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 20,590

2031 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 69,400

2032 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 4,493

2033 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 2,648

2034 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND ........................................... 9,666

TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS ........................................... 1,806,103
TOTAL POSITIONS ........................................... 30.00
TOTAL ALL FUNDS ........................................... 1,806,103

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING
APPROVED SALARY RATE 2,752,337

2035 SALARIES AND BENEFITS POSITIONS 65.00
FROM PARI-MUTUEL WAGERING TRUST
FUND ........................................... 3,733,503

2036 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND ........................................... 1,636,166

2037 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST
FUND ........................................... 700,827

2038 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST
FUND ........................................... 13,032

2039 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND ........................................... 24,802

From the funds provided in Specific Appropriation 2039, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.
replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2040 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 7,317

2041 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 62,000

2042 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 118,353

2043 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 10,063

2044 SPECIAL CATEGORIES
RACING ANIMAL MEDICAL RESEARCH
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 100,000

2045 SPECIAL CATEGORIES
PARI-MUTUEL LABORATORY CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 2,266,000

2046 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 42,727

2047 SPECIAL CATEGORIES
CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 296,476

TOTAL: PARI-MUTUEL WAGERING FROM TRUST FUNDS ................. 9,011,266
TOTAL POSITIONS ................. 65.00
TOTAL ALL FUNDS ................. 9,011,266

SLOT MACHINE REGULATION
APPROVED SALARY RATE 2,134,053

2048 SALARIES AND BENEFITS POSITIONS 50.00
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 2,965,276

2049 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 10,000

2050 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 275,248

2051 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 10,863

2052 SPECIAL CATEGORIES
COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND ................. 600,000

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Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-2013 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2053 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS
FROM PARI-MUTUEL WAGERING TRUST FUND 232,730

2054 SPECIAL CATEGORIES
TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS
FROM PARI-MUTUEL WAGERING TRUST FUND 172,192

2055 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND 90,000

2056 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND 19,743

2057 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND 8,080

2058 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST FUND 2,848

2059 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND 17,345

TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS 4,404,325
TOTAL POSITIONS 50.00
TOTAL ALL FUNDS 4,404,325

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,414,915

2060 SALARIES AND BENEFITS POSITIONS 307.00
FROM HOTEL AND RESTAURANT TRUST FUND 15,606,422

2061 OTHER PERSONAL SERVICES
FROM HOTEL AND RESTAURANT TRUST FUND 28,591

2062 EXPENSES
FROM HOTEL AND RESTAURANT TRUST FUND 1,750,826

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2063 OPERATING CAPITAL OUTLAY
FROM HOTEL AND RESTAURANT TRUST
FUND 8,500

2064 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND 451,000

From the funds provided in Specific Appropriation 2064, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2064A SPECIAL CATEGORIES
TRANSFER TO VISIT FLORIDA
FROM HOTEL AND RESTAURANT TRUST
FUND 500,000

Funds in Specific Appropriation 2064A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2065 SPECIAL CATEGORIES
TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND 607,149

2066 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL-TO-CAREER
FROM HOTEL AND RESTAURANT TRUST
FUND 706,698

2067 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND 70,509

2068 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND 429,294

2069 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HOTEL AND RESTAURANT TRUST
FUND 296,278

2070 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HOTEL AND RESTAURANT TRUST
FUND 25,000

2071 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HOTEL AND RESTAURANT TRUST
FUND 99,055

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 20,579,322

TOTAL POSITIONS 307.00

TOTAL ALL FUNDS 20,579,322

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<table>
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<tr>
<th>Section</th>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>Note</th>
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<td>Compliance and Enforcement</td>
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<td>Salaries and Benefits</td>
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<td>6.1.7</td>
<td>Transfer for Contracted Services</td>
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**Total: Compliance and Enforcement from Trust Funds**

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<th>Approved Salary Rate</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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<td>15,196,304</td>
<td>188.75</td>
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**Standards and Licensure**

| Approved Salary Rate | 2,326,263 |

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### SECTION 6 - GENERAL GOVERNMENT

<table>
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<tr>
<th>Position Number</th>
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<th>Trust Fund Allocation</th>
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<tr>
<td>2084</td>
<td>SALARIES AND BENEFITS POSITIONS 59.50 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>3,314,957</td>
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<td>2085</td>
<td>OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>11,000</td>
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<td>2086</td>
<td>EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>552,287</td>
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<tr>
<td>2087</td>
<td>OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>5,000</td>
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<td>2088</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>17,733</td>
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<td>2089</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>11,136</td>
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<td>2090</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>12,229</td>
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<td>2091</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>21,112</td>
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<td>2092</td>
<td>TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS</td>
<td>3,945,454</td>
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<td>2093</td>
<td>TOTAL POSITIONS 59.50</td>
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<td>2094</td>
<td>TOTAL ALL FUNDS 3,945,454</td>
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<td>2095</td>
<td>TAX COLLECTION APPROVED SALARY RATE 3,090,631</td>
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<td>2096</td>
<td>SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
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<td>2097</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>20,288</td>
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2098 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND ............ 12,998

2099 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND ............ 28,764

TOTAL: TAX COLLECTION
FROM TRUST FUNDS ............... 5,913,612
TOTAL POSITIONS ............... 80.00
TOTAL ALL FUNDS ............... 5,913,612

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT
APPROVED SALARY RATE 4,343,750

2100 SALARIES AND BENEFITS POSITIONS 111.00
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 5,906,899

2101 OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 49,076

2102 EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 903,881

2103 OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 1,298

2104 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 17,500

2105 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 100,627

2106 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 11,856

2107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND ............ 38,366

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#### TOTAL: COMPLIANCE AND ENFORCEMENT

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<th>From Trust Funds</th>
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#### TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

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<td>$515,824</td>
<td>$141,867,261</td>
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#### PROGRAM: CITRUS, DEPARTMENT OF

**CITRUS RESEARCH**

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- **2108 SALARIES AND BENEFITS POSITIONS 21.00**
  - From Citrus Advertising Trust Fund: $1,707,138
- **2109 OTHER PERSONAL SERVICES**
  - From Citrus Advertising Trust Fund: $78,000
- **2110 EXPENSES**
  - From Citrus Advertising Trust Fund: $1,011,896
- **2111 OPERATING CAPITAL OUTLAY**
  - From Citrus Advertising Trust Fund: $251,000
- **2112 SPECIAL CATEGORIES CONTRACTED SERVICES**
  - From Citrus Advertising Trust Fund: $9,920,494
- **2113 SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION**
  - From Citrus Advertising Trust Fund: $182,000
- **2114 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From Citrus Advertising Trust Fund: $6,254

#### TOTAL: CITRUS RESEARCH

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#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

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- **2115 SALARIES AND BENEFITS POSITIONS 24.00**
  - From Citrus Advertising Trust Fund: $2,057,485
- **2116 OTHER PERSONAL SERVICES**
  - From Citrus Advertising Trust Fund: $78,000
- **2117 EXPENSES**
  - From Citrus Advertising Trust Fund: $1,172,706
- **2118 OPERATING CAPITAL OUTLAY**
  - From Citrus Advertising Trust Fund: $119,779
- **2119 SPECIAL CATEGORIES CONTRACTED SERVICES**
  - From Citrus Advertising Trust Fund: $807,655
- **2120 SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION**
  - From Citrus Advertising Trust Fund: $75,000

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2121 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . 12,830

2122 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 9,557

2123 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM CITRUS ADVERTISING TRUST FUND . 1,616

2124 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM CITRUS ADVERTISING TRUST FUND . 13,533

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 4,348,161
TOTAL POSITIONS . . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 4,348,161

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 1,176,994

2125 SALARIES AND BENEFITS POSITIONS 12.00
FROM CITRUS ADVERTISING TRUST FUND . 1,634,671

2126 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 17,000

2127 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . 761,331

From the funds provided in Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed $240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

2128 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 100,000

2129 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . 41,095,526

2130 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 5,596

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM TRUST FUNDS . . . . . . . . . . 43,614,124
TOTAL POSITIONS . . . . . . . . . . 12.00
TOTAL ALL FUNDS . . . . . . . . . . 43,614,124

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF
FROM TRUST FUNDS . . . . . . . . . . 61,119,067
TOTAL POSITIONS . . . . . . . . . . 57.00
TOTAL ALL FUNDS . . . . . . . . . . 61,119,067
TOTAL APPROVED SALARY RATE . . . 4,012,876

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2131 through 2233, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

CODING: Language stricken has been vetoed by the Governor
Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2131 through 2233, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

APPROVED SALARY RATE 2,911,849

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<tr>
<th>2131</th>
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<tr>
<td></td>
<td>POSITIONS 41.00</td>
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<td>FROM GENERAL REVENUE FUND 33,009</td>
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<td>FROM ADMINISTRATIVE TRUST FUND 493,304</td>
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<th>2134</th>
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<td>FROM ADMINISTRATIVE TRUST FUND 233,778</td>
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<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 500,000</td>
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Funds provided in Specific Appropriation 2136 from the Special Employment Security Administration Trust Fund must be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

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<tr>
<th>2137</th>
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</tr>
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<td></td>
<td>FROM GENERAL REVENUE FUND 3,891</td>
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<td>FROM ADMINISTRATIVE TRUST FUND 10,792</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2139 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . . . . 2,967

TOTAL: EXECUTIVE LEADERSHIP
FROM GENERAL REVENUE FUND . . . . . . 555,481
FROM TRUST FUNDS . . . . . . . . . . 4,332,119

TOTAL POSITIONS . . . . . . . . . . 41.00
TOTAL ALL FUNDS . . . . . . . . . . 4,887,600

FINANCE AND ADMINISTRATION

Four positions and $375,370 from the Administrative Trust Fund in Specific Appropriations 2140, 2142, and 2146 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity must provide a report on February 1, 2014, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

APPROVED SALARY RATE 5,078,745

2140 SALARIES AND BENEFITS POSITIONS 92.50
FROM ADMINISTRATIVE TRUST FUND . . . 5,735,200
FROM REVOLVING TRUST FUND . . . . . 883,086

2141 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 46,995
FROM REVOLVING TRUST FUND . . . . . 50,000

2142 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 36,497
FROM ADMINISTRATIVE TRUST FUND . . . 597,104
FROM REVOLVING TRUST FUND . . . . . 1,418,634

2143 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 52,322

2143A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 82,000

2144 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 710,198
FROM REVOLVING TRUST FUND . . . . . 1,036,300

2145 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 25,744
FROM REVOLVING TRUST FUND . . . . . 3,810

2146 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 22,548
FROM REVOLVING TRUST FUND . . . . . 4,674

2147 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 88,038

2148 FIXED CAPITAL OUTLAY
REED ACT BUILDINGS PROJECTS - STATEWIDE
FROM REVOLVING TRUST FUND . . . . . 361,000

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE AND ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 36,497
FROM TRUST FUNDS . . . . . . . . . . 11,117,653
TOTAL POSITIONS . . . . . . . . . . 92.50
TOTAL ALL FUNDS . . . . . . . . . . 11,154,150

INFORMATION SYSTEMS AND SUPPORT SERVICES
APPROVED SALARY RATE 4,676,476

2149 SALARIES AND BENEFITS POSITIONS 71.00
FROM ADMINISTRATIVE TRUST FUND . . . 6,009,680

2150 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 125,041

2151 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 10,559
FROM ADMINISTRATIVE TRUST FUND . . . 1,035,536

2152 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 83,661

2153 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 693,190

2154 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 53,484

2155 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 18,562

2156 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 41,495

TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 10,559
FROM TRUST FUNDS . . . . . . . . . . 8,060,649
TOTAL POSITIONS . . . . . . . . . . 71.00
TOTAL ALL FUNDS . . . . . . . . . . 8,071,208

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT
From the funds in Specific Appropriations 2157 through 2186, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 24,328,208

2157 SALARIES AND BENEFITS POSITIONS 659.50
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 33,277,149
FROM WELFARE TRANSITION TRUST FUND . 1,209,286
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 523,279

2158 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 8,631,599
FROM WELFARE TRANSITION TRUST FUND . 65,313

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2159 EXPENSES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 1,183,103
FROM WELFARE TRANSITION TRUST FUND . . . . . 1,105,389
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 45,076

2160 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 109,473
FROM WELFARE TRANSITION TRUST FUND . . . . . 26,424
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 175,530

2160A SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE PROJECTS
FROM GENERAL REVENUE FUND . . . . . 50,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 2,632,000

The nonrecurring general revenue funds provided in Specific Appropriation 2160A are allocated to the Economic Development Council of South Miami-Dade to implement a Business Training program and a Life Skills Training program.

From the nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A, $750,000 is allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds must be used to provide veterans with career training, vocational training and job placement services in the home building industry.

The remaining nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A are allocated as follows:

- Florida Goodwill Association ................................ 750,000
- Future Builders of America ................................... 250,000
- Seaport Employment Training Grant .......................... 300,000
- Tampa Bay Workforce Alliance ............................... 332,000
- Big Brothers/Big Sisters JOBS Mentoring Program ............. 250,000

2161 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND . . . . . 1,416,000

Funds provided in Specific Appropriation 2161 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - $666,000; and Pinellas, Pasco, and Hillsborough counties - $750,000. The Pinellas Workforce Board (WorkNet) shall administer the funds.

2162 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 21,044,979
FROM WELFARE TRANSITION TRUST FUND . . . . . 575,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 3,100,000

2163 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 229,344,538
FROM WELFARE TRANSITION TRUST FUND . . . . . 54,014,907

Funds provided in Specific Appropriation 2163 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and...
SECTION 6 - GENERAL GOVERNMENT

prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2163, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. Promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed $5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2163 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2163 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding $25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

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TOTAL: WORKFORCE DEVELOPMENT

| FROM GENERAL REVENUE FUND | 4,050,000 |
| FROM TRUST FUNDS | 362,282,758 |

TOTAL POSITIONS | 659.50
TOTAL ALL FUNDS | 366,332,758

REEMPLOYMENT ASSISTANCE PROGRAM

APPROVED SALARY RATE | 21,255,747

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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**WORKFORCE FLORIDA, INC.**

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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2181 SPECIAL CATEGORIES
- **QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND** . . . . . \( 9,150,000 \)

#### 2182 SPECIAL CATEGORIES
- **INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND** . . . . . \( 2,000,000 \)

**TOTAL: WORKFORCE FLORIDA, INC. FROM TRUST FUNDS** . . . . . \( 15,000,507 \)
- **TOTAL POSITIONS** . . . . . . . . . . \( 9.00 \)
- **TOTAL ALL FUNDS** . . . . . . . . . . \( 15,000,507 \)

#### REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
- **APPROVED SALARY RATE** 2,592,091

#### 2183 SALARIES AND BENEFITS
- **POSITIONS 43.00** FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . \( 3,325,080 \)

#### 2184 SPECIAL CATEGORIES
- **REEMPLOYMENT ASSISTANCE APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND** . . . . . \( 765,371 \)

#### 2185 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND** . . . . . \( 12,358 \)

#### 2186 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND** . . . . . \( 15,308 \)

**TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS** . . . . . \( 4,118,117 \)
- **TOTAL POSITIONS** . . . . . . . . . . \( 43.00 \)
- **TOTAL ALL FUNDS** . . . . . . . . . . \( 4,118,117 \)

#### PROGRAM: COMMUNITY DEVELOPMENT

- **COMMUNITY PLANNING**
  - **APPROVED SALARY RATE** 1,938,783

#### 2187 SALARIES AND BENEFITS
- **POSITIONS 38.00** FROM GENERAL REVENUE FUND . . . . . \( 1,860,810 \)
- FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . \( 135,625 \)
- FROM FEDERAL GRANTS TRUST FUND . . . . . \( 149,252 \)
- FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . \( 106,824 \)
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . \( 246,920 \)
- FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . \( 74,630 \)
- FROM TOURISM PROMOTIONAL TRUST FUND . . . . . \( 95,520 \)

#### 2188 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND . . . . . \( 17,903 \)
- FROM FEDERAL GRANTS TRUST FUND . . . . . \( 82,280 \)
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . \( 11,888 \)

#### 2189 EXPENSES
- FROM GENERAL REVENUE FUND . . . . . \( 189,415 \)

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FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 17,320
FROM FEDERAL GRANTS TRUST FUND . . . 126,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 25,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . 8,565

2190 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,328
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 500

2191 SPECIAL CATEGORIES
GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 2,225,000

2192 SPECIAL CATEGORIES
HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 775,000

2192A SPECIAL CATEGORIES
GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 1,000,000

Funds provided in Specific Appropriation 2192A from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.

2193 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 1,122,000

2194 SPECIAL CATEGORIES
GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 10,000,000

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity must use the funds provided in Specific Appropriation 2194 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.

2195 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 9,682
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 1,765
FROM FEDERAL GRANTS TRUST FUND . . . 336
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,684

2196 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 18,977
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 1,349
FROM FEDERAL GRANTS TRUST FUND . . . 747
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 242
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 337

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### 2197 SPECIAL CATEGORIES
- **RURAL COMMUNITY DEVELOPMENT**
  - FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 360,000
  - FROM ECONOMIC DEVELOPMENT TRUST FUND: 810,000

### 2198 SPECIAL CATEGORIES
- **GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE**
  - FROM GRANTS AND DONATIONS TRUST FUND: 1,200,000

### 2199 DATA PROCESSING SERVICES
- **SOUTHWOOD SHARED RESOURCE CENTER**
  - FROM GENERAL REVENUE FUND: 2,967

### 2200 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
- **SPACE, DEFENSE, AND RURAL INFRASTRUCTURE**
  - FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 1,600,000

### TOTAL: COMMUNITY PLANNING
- FROM GENERAL REVENUE FUND: 12,101,082
- FROM TRUST FUNDS: 10,178,784
- TOTAL POSITIONS: 38.00
- TOTAL ALL FUNDS: 22,279,866

### HOUSING AND COMMUNITY DEVELOPMENT
- **APPROVED SALARY RATE**: 2,284,069

### 2201 SALARIES AND BENEFITS
- POSITIONS: 52.00
  - FROM GENERAL REVENUE FUND: 507,900
  - FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 1,243,168
  - FROM FEDERAL GRANTS TRUST FUND: 1,295,141
  - FROM GRANTS AND DONATIONS TRUST FUND: 126,044

### 2202 OTHER PERSONAL SERVICES
- FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 30,000
  - FROM FEDERAL GRANTS TRUST FUND: 85,000
  - FROM GRANTS AND DONATIONS TRUST FUND: 5,000

### 2203 EXPENSES
- FROM GENERAL REVENUE FUND: 73,643
  - FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 399,364
  - FROM FEDERAL GRANTS TRUST FUND: 308,159
  - FROM GRANTS AND DONATIONS TRUST FUND: 43,620

### 2204 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 960
  - FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 1,656
  - FROM FEDERAL GRANTS TRUST FUND: 2,550

### 2205 SPECIAL CATEGORIES
- **GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS**
  - FROM FEDERAL GRANTS TRUST FUND: 21,876,498

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2206 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY DEVELOPMENT
BLOCK GRANT (CDBG) - SMALL CITIES
FROM FLORIDA SMALL CITIES
COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND ..................... 30,000,000

2207 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 78,100,000

2208 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION
ASSISTANCE PROGRAM (WAP)
FROM FEDERAL GRANTS TRUST FUND . . . 6,000,000

2209 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION
ASSISTANCE PROGRAM (WAP) - LOW INCOME
HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)
FROM FEDERAL GRANTS TRUST FUND . . . 12,000,000

2210 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 480
FROM FLORIDA SMALL CITIES
COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND ..................... 722,322
FROM FEDERAL GRANTS TRUST FUND . . . 365,000
FROM GRANTS AND DONATIONS TRUST
FUND .................................... 8,080

2210A SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING AND COMMUNITY
DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND . . . . . 19,584,000

From the nonrecurring general revenue funds provided in Specific Appropriation 2210A, $1,000,000 is allocated to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami-Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area.

The remaining funds provided in Specific Appropriation 2210A are allocated as follows:

Metropolitan Ministries Transitional Family Housing Project
(Pasco County) .......................................... 1,300,000
Salvation Army Transitional Housing Project (Polk County) . . . . . 500,000
Torry Island Master Plan ..................................... 75,000
City of Frostproof – Workforce Infrastructure ..................... 500,000
Florida Conservation and Technology Park ....................... 2,500,000
North Bay Village – John F. Kennedy Causeway ................. 325,000
Mossy Head Industrial Park Infrastructure (Walton County) .... 1,800,000
Rowing Center - Sarasota County ................................. 5,000,000
Hernando County – Rogers Park ................................ 750,000
Hernando County - Broadband Network .......................... 2,000,000
City of Hialeah – Fuel Station Improvements ..................... 234,000
IMG Academy ........................................... 2,300,000
Village of Biscayne Park – Village Hall Renovation ............. 500,000
Building Homes for Heroes .................................... 1,000,000

2211 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,159
FROM FLORIDA SMALL CITIES
COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND ..................... 9,685
FROM FEDERAL GRANTS TRUST FUND . . . 8,774
FROM GRANTS AND DONATIONS TRUST
FUND .................................... 487

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2212 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 4,536
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND . . . . . . . . . . . . . . . . 6,465
FROM FEDERAL GRANTS TRUST FUND . . . 7,885
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 958

2213 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND . . . . . . . . . . . . . . . . 10,954

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 20,174,678
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 152,656,810
TOTAL POSITIONS . . . . . . . . . . . . . . . . 52.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 172,831,488

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT
From the funds provided in Specific Appropriations 2215 through 2233, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2224 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2220, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

APPROVED SALARY RATE 1,420,785

2215 SALARIES AND BENEFITS POSITIONS 23.00

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 855,168
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 361,304
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 307,172
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . . . . . . . 344,354

2216 OTHER PERSONAL SERVICES

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 121,886
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 9,691
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . . . . . . . 14,717

2217 EXPENSES

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 252,635
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 77,540
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 12,923
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . . . . . . . 80,846

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2218 OPERATING CAPITAL OUTLAY
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 9,975
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 5,512
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . 8,859

2220 LUMP SUM ECONOMIC DEVELOPMENT TOOLS
FROM GENERAL REVENUE FUND . . . . . 9,790,352
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 31,909,648
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . . . . . . . . . . . 3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of the quarter, regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the State Economic Enhancement and Development trust funds provided in Specific Appropriation 2220, $500,000 is allocated to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services provided to the manufacturing community to provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development Trust Fund may be allocated, as necessary, to cover the costs of the contract with an independent third-party to conduct comprehensive performance audits for all economic development incentive agreements.

2221 SPECIAL CATEGORIES
GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH
FROM GENERAL REVENUE FUND . . . . . 1,000,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 4,500,000

From the funds in Specific Appropriation 2221, $1,000,000 of nonrecurring general revenue funds and $3,500,000 from the State Economic Enhancement and Development Trust Fund is contingent upon Senate Bill 546 or similar legislation becoming law.

2222 SPECIAL CATEGORIES
GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 4,000,000

2223 SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 600,000

The recurring funds provided in Specific Appropriation 2223 from the State Economic Enhancement and Development Trust Fund are allocated as...
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follows:

CAMACOL - Florida Trade and Exhibition Center
Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee

2223A SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND

The nonrecurring general revenue funds provided in Specific Appropriation 2223A are allocated as follows:

West Orange County Economic Development Business Center
National Entrepreneur Center - Orlando
Bethune-Cookman University Economic Development Consortium
Tampa Bay Innovation Center - St. Petersburg Technology Incubator
Urban League - Regional Urban Entrepreneurship / Small Business Development Technical Capacity Assistance
Clearwater Aquarium Film Project

The nonrecurring State Economic Enhancement and Development trust funds provided in Specific Appropriation 2223A are allocated to the Florida Institute of Technology - Space Exploration Research Lab.

2224 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND
FROM TOURISM PROMOTIONAL TRUST FUND

2225 SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM
FROM GENERAL REVENUE FUND
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND

From the International Trade and Promotion trust funds provided in Specific Appropriation 2225, $4,900,000 is allocated for international programs and $100,000 is provided to establish and maintain an international office in Tel Aviv, Israel.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, $600,000 is allocated for international offices in Japan and China.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, $350,000 is allocated to continue the Florida Export Diversification and Expansion programs.

2226 SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND

Funds in Specific Appropriation 2226 are allocated as follows:

Military Base Protection
Defense Reinvestment

2226A SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL PLANNING COUNCILS
FROM GENERAL REVENUE FUND

Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils.

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Planning Councils, 75 percent of which must be divided equally among the
councils, and 25 percent of which must be allocated according to
population. These funds must be used to implement the Florida Five-Year
Strategic Plan for Economic Development, address problems of greater
than local concern, and provide technical assistance to local
governments, economic development organizations, and other stakeholders.

2227 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . . 1,347
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND . . . . 404
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . 539
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . . 673

2228 SPECIAL CATEGORIES
GRANTS AND AIDS - VISIT FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . . 38,145,322
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . . 25,354,678

2229 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . . 7,270
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND . . . . 2,256
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . 1,347
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . . 2,119

2230 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . . 12,500,000

From the funds in Specific Appropriation 2230, $1,000,000 of recurring
State Economic Enhancement and Development trust funds is provided to
support collaborative research, development, and commercialization of
projects related to aerospace and other technology and life sciences as
further described through a Memorandum of Understanding (MOU) which
Space Florida is authorized to enter into with the Ministry of Industry,
Trade and Labor of the State of Israel.

From the funds in Specific Appropriation 2230, $1,500,000 of recurring
funds from the State Economic Enhancement and Development Trust Fund
shall be used to market and promote the space tourism industry in the
State of Florida. Funds may also be used to support marketing and
promotion initiatives undertaken by businesses engaged in or relating to
the space tourism industry in the State of Florida, which shall include
but not be limited to Spaceflight entities as defined in section
331.501, Florida Statutes, and entities related to launch and landing
sites or launch and landing facilities. No later than February 3, 2014,
Space Florida shall submit a report to the Governor, the chair of the
Senate Appropriations Committee, the chair of the House Appropriations
Committee, and the Department of Economic Opportunity which shall
include at a minimum: an overview of the marketing initiatives executed;
consumer reach of the marketing initiatives executed; methods,
strategies, and messages utilized; total expenditures; and total impact
achieved, financial and otherwise, to the space tourism industry in the
State of Florida.

2230A SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA -
AEROSPACE INDUSTRY FINANCING, BUSINESS
DEVELOPMENT AND INFRASTRUCTURE NEEDS
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . . 7,000,000
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2232 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ....... 5,933
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ....... 1,905
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ....... 6,315
FROM TOURISM PROMOTIONAL TRUST FUND ................. 1,816

2233 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ........ 1,600,000

TOTAL: STRATEGIC BUSINESS DEVELOPMENT
FROM GENERAL REVENUE FUND ........ 21,940,352
FROM TRUST FUNDS ...................... 152,812,686
TOTAL POSITIONS ...................... 23.00
TOTAL ALL FUNDS ...................... 174,753,038

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
FROM GENERAL REVENUE FUND ........ 58,868,649
FROM TRUST FUNDS ...................... 832,650,849
TOTAL POSITIONS ...................... 1,621.00
TOTAL ALL FUNDS ...................... 891,519,498
TOTAL APPROVED SALARY RATE ........ 67,236,045

FINANCIAL SERVICES, DEPARTMENT OF
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 6,559,645

2234 SALARIES AND BENEFITS POSITIONS 140.00
FROM ADMINISTRATIVE TRUST FUND .... 9,127,896

2235 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND .... 27,801

2236 EXPENSES
FROM ADMINISTRATIVE TRUST FUND .... 1,359,766

2237 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND .... 10,000

2238 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND .... 790,217

From the funds provided in Specific Appropriation 2238, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

2239 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND .... 427,325

2240 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND .... 3,500

2241 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND .... 119,367

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2242 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 60,000

2243 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 118,268

2244 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 52,271

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 12,096,411

TOTAL POSITIONS . . . . . . . . . . 140.00
TOTAL ALL FUNDS . . . . . . . . . . 12,096,411

LEGAL SERVICES

APPROVED SALARY RATE 4,634,397

2245 SALARIES AND BENEFITS
POSITIONS 93.00
FROM ADMINISTRATIVE TRUST FUND . . . 6,044,965

2246 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2247 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 680,736

2248 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2249 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 381,933

2250 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2251 SPECIAL CATEGORIES
HOLOCAUST VICTIMS ASSISTANCE
ADMINISTRATION
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 308,007

2252 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 21,679

2253 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 51,361

2254 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 29,068

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 8,054,082

TOTAL POSITIONS . . . . . . . . . . 93.00
TOTAL ALL FUNDS . . . . . . . . . . 8,054,082

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 6,502,281

2255 SALARIES AND BENEFITS
POSITIONS 131.00
FROM ADMINISTRATIVE TRUST FUND . . . 9,172,288

CODING: Language stricken by Governor
From the funds provided in Specific Appropriations 2255, 2257, 2258, 2259, and 2264, four positions with associated salary rate of 231,409 and $713,167 from the Administrative Trust Fund are provided to staff and implement the Florida Accountability Contract Tracking System. These funds are contingent upon House Bill 5401 or similar legislation relating to the Florida Accountability Contract Tracking System, becoming law.

2256 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2257 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 3,371,378

2258 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 1,044,120

2259 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 7,303,458

2260 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2261 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 32,673

2262 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2263 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 21,275

2264 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . 45,644

2264A QUALIFIED EXPENDITURE CATEGORY
UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM
POSITIONS 4.00
FROM ADMINISTRATIVE TRUST FUND . . . 405,360

2265 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 1,616

2266 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . . 44,783

The funds provided in Specific Appropriation 2266 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

THE TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS ............... 21,728,405
TOTAL POSITIONS ............... 135.00
TOTAL ALL FUNDS ............... 21,728,405

CONSUMER ADVOCATE
APPROVED SALARY RATE 479,372

2267 SALARIES AND BENEFITS
POSITIONS 5.00
FROM INSURANCE REGULATORY TRUST FUND ............... 531,769

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<td>OTHER PERSONAL SERVICES</td>
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<td>EXPENSES</td>
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<td>OPERATING CAPITAL OUTLAY</td>
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<td>2271</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
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<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<td>2273</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>1,138</td>
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<td>2274</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>1,866</td>
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**Total: Consumer Advocate from Trust Funds** = 725,042

**Total Positions** = 5.00

**Total All Funds** = 725,042

### INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

**Approved Salary Rate** = 4,917,539

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<td>SALARIES AND BENEFITS POSITIONS</td>
<td>6,136,712</td>
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<td>2276</td>
<td>OTHER PERSONAL SERVICES</td>
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<td>2277</td>
<td>EXPENSES</td>
<td>1,564,138</td>
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<td>2278</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>104,880</td>
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<td>2279</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>2,668,816</td>
<td>2,181,500</td>
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From the funds in Specific Appropriation 2279, $1,750,000 from the Administrative Trust Fund is provided to the Department of Financial Services to contract with an independent third party consulting firm with experience in planning and/or managing public sector technology projects to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), and provide a recommendation to replace or enhance FLAIR. The study shall also include an assessment of the feasibility of implementing an Enterprise Resource Planning system for the State of Florida. The study should include an inventory of all systems interfacing with FLAIR and assess the advantages and disadvantages of replacing: (1) FLAIR; (2) FLAIR and the Cash Management Subsystem (CMS); and (3) FLAIR, CMS, and the procurement and personnel information subsystems. The purpose of the study is to identify and recommend replacement or enhancement options for consideration and shall

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include all specific changes needed in the Florida Statutes and financial business practices. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives.

2280 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 13,468
FROM ADMINISTRATIVE TRUST FUND . . . . 1,260

2281 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . 85,914
FROM ADMINISTRATIVE TRUST FUND . . . . 25,000

2282 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 3,824

2283 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 34,233
FROM ADMINISTRATIVE TRUST FUND . . . . 2,593

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE
FROM GENERAL REVENUE FUND . . . . . . 10,616,985
FROM TRUST FUNDS . . . . . . . . . . . . 2,837,158
TOTAL POSITIONS . . . . . . . . . . . . . . 107.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 13,454,143

PROGRAM: TREASURY
DEPOSIT SECURITY
APPROVED SALARY RATE 963,124

2284 SALARIES AND BENEFITS POSITIONS 23.00
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 1,448,155

2285 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 1,500

2286 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 247,113

2287 OPERATING CAPITAL OUTLAY
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 1,783

2288 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 80,205

2289 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 14,255

2290 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 2,616

2291 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 7,484

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TOTAL: DEPOSIT SECURITY
FROM TRUST FUNDS . . . . . . . . . . 1,803,111
TOTAL POSITIONS . . . . . . . . . . 23.00
TOTAL ALL FUNDS . . . . . . . . . . 1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT
APPROVED SALARY RATE 1,183,429
2292 SALARIES AND BENEFITS POSITIONS 28.50
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 1,681,240
2293 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 17,500
2294 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 249,846
2295 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 948,785
2297 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 9,098
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS . . . . . . . . . . 2,906,469
TOTAL POSITIONS . . . . . . . . . . 28.50
TOTAL ALL FUNDS . . . . . . . . . . 2,906,469

SUPPLEMENTAL RETIREMENT PLAN
APPROVED SALARY RATE 437,759
2298 SALARIES AND BENEFITS POSITIONS 12.00
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 645,034
2299 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 20,100
2300 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 108,828
2301 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 252
2302 SPECIAL CATEGORIES
DEFERRED COMPENSATION ADMINISTRATIVE SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 950,000
2303 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . . . . 1,905

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2304  SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . . . . 3,706

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 1,729,825

TOTAL POSITIONS . . . . . . . . . . . . . . . . 12.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 1,729,825

2305  SALARIES AND BENEFITS
POSITIONS 184.00
FROM GENERAL REVENUE FUND . . . . . 10,469,312
FROM ADMINISTRATIVE TRUST FUND . . . 1,268,576

From the funds provided in Specific Appropriations 2305, 2307, and
2315, five positions with associated salary rate of 262,209, and
$398,365 from the General Revenue Fund are provided for enhanced
accountability and oversight of agency journal transfers and the
completion of quarterly reports regarding journal transfer audits. The
reports shall include the number of journal transfers audited and the
number of agency deficiencies found by audit that required correction.
The information provided in the reports shall be in sufficient detail to
indicate the type of journal transfer audited and the deficiencies
found by the type of journal transfer. In addition, the reports shall
include examples of agency deficiencies and recommendations for
improvements which may include statutory or rule changes required to
ensure proper accounting of state resources. The reports shall be
provided to the chair of the Senate Appropriations Committee, the chair
of the House Appropriations Committee and the Executive Office of the
Governor on a quarterly basis. The first report shall be due January 31,
2014, for the period October 1, 2013, through December 31, 2013, and for
each quarter thereafter.

2306  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . 22,994
FROM ADMINISTRATIVE TRUST FUND . . . . . . 127,420

2307  EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . . . 1,336,157
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 129,451

2308  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . . . 27,000

2309  SPECIAL CATEGORIES
POSTCONVICTION CAPITAL COLLATERAL CASES -
REGISTRY ATTORNEYS
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 1,615,996

The funds in Specific Appropriation 2309 shall be placed in reserve if
House Bill 7083 or similar legislation, which transfers the payment for
post-conviction capital collateral cases to the Justice Administrative
Commission, becomes law.

2310  SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . 605,949

From the funds in Specific Appropriation 2310, up to $50,000 shall be
used to contract for the independent verification of tobacco settlement
receipts received by the state.

304  SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . . . . . . 3,100

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SECTION 6 - GENERAL GOVERNMENT

2312 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 55,791

2313 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 700

2314 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 5,122
FROM ADMINISTRATIVE TRUST FUND . . . 3,805

2315 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 58,244
FROM ADMINISTRATIVE TRUST FUND . . . 2,425

2316 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM
FROM PRISON INDUSTRIES TRUST FUND . 750,000

Funds in Specific Appropriation 2316 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING
FROM GENERAL REVENUE FUND . . . . . 12,528,578
FROM TRUST FUNDS . . . . . . . . . . 3,953,464
TOTAL POSITIONS . . . . . . . . . . 184.00
TOTAL ALL FUNDS . . . . . . . . . . 16,482,042

RECOVERY AND RETURN OF UNCLAIMED PROPERTY
APPROVED SALARY RATE 2,517,900

2317 SALARIES AND BENEFITS POSITIONS 64.00
FROM UNCLAIMED PROPERTY TRUST FUND . 3,242,394

2318 OTHER PERSONAL SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 180,000

2319 EXPENSES
FROM UNCLAIMED PROPERTY TRUST FUND . 854,255

2320 OPERATING CAPITAL OUTLAY
FROM UNCLAIMED PROPERTY TRUST FUND . 7,500

2321 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 226,794

2322 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM UNCLAIMED PROPERTY TRUST FUND . 9,143

2323 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM UNCLAIMED PROPERTY TRUST FUND . 7,024

2324 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM UNCLAIMED PROPERTY TRUST FUND . 21,131

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS**

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**PROGRAM: FIRE MARSHAL COMPLIANCE AND ENFORCEMENT**

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<td>Other Personal Services From Insurance Regulatory Trust Fund</td>
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<td>Operating Capital Outlay From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Electronic Commerce Fees For Collection Of Revenue From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Contracted Services From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Operation Of Motor Vehicles From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Supplemental Firefighters Compensation From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Lease Or Lease-Purchase Of Equipment From Insurance Regulatory Trust Fund</td>
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<td>Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Insurance Regulatory Trust Fund</td>
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**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS**

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**FIRE AND ARSON INVESTIGATIONS**

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<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
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<td>EXPENSES FROM INSURANCE REGULATORY TRUST FUND</td>
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<td>2338</td>
<td>OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND</td>
<td>82,409</td>
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<td>2339</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>175,374</td>
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<td>2340</td>
<td>SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>350,000</td>
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<td>2341</td>
<td>SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND</td>
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<td>2342</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND</td>
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<tr>
<td>2343</td>
<td>SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND</td>
<td>8,000</td>
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<td>2344</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>26,081</td>
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<tr>
<td>2345</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>40,545</td>
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**TOTAL: FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS** 10,354,043

**TOTAL POSITIONS** 124.00

**TOTAL ALL FUNDS** 10,354,043

---

### PROFESSIONAL TRAINING AND STANDARDS

**APPROVED SALARY RATE** 1,146,822

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<td>SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND</td>
<td>1,599,404</td>
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<td>2347</td>
<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
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<td>2348</td>
<td>EXPENSES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>506,845</td>
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<td>2349</td>
<td>OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor
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<td>2350</td>
<td>ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST</td>
<td>13,200</td>
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<td>2351</td>
<td>CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST</td>
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<td>DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST</td>
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<td>STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST</td>
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<td>FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES</td>
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<td>2362</td>
<td>CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST</td>
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FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 852,002

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CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2363 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND ............................... 1,300

2364 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND ............................... 375,858

2365 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND ............................... 7,500

2366 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND ............................... 4,985

2367 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND ............................... 6,130

2367A FIXED CAPITAL OUTLAY
STATE ARSON LABORATORY - BUILDING REPAIR
AND MAINTENANCE
FROM INSURANCE REGULATORY TRUST
FUND ............................... 25,000

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES
FROM TRUST FUNDS .................. 2,256,468
TOTAL POSITIONS .................... 16.00
TOTAL ALL FUNDS ................... 2,256,468

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 4,122,948

2368 SALARIES AND BENEFITS
POSITIONS 113.00
STATE RISK MANAGEMENT TRUST FUND .. 5,722,536

2369 OTHER PERSONAL SERVICES
STATE RISK MANAGEMENT TRUST FUND .. 153,349

2370 EXPENSES
STATE RISK MANAGEMENT TRUST FUND .. 960,235

2371 OPERATING CAPITAL OUTLAY
STATE RISK MANAGEMENT TRUST FUND .. 5,405

2372 SPECIAL CATEGORIES
CONTRACTED SERVICES
STATE RISK MANAGEMENT TRUST FUND .. 14,159,650

2373 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES - OFFICE OF THE
ATTORNEY GENERAL
STATE RISK MANAGEMENT TRUST FUND .. 6,302,284

2374 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
STATE RISK MANAGEMENT TRUST FUND .. 18,001,020

2375 SPECIAL CATEGORIES
EXCESS INSURANCE AND CLAIM SERVICE
STATE RISK MANAGEMENT TRUST FUND .. 13,700,000

2375A SPECIAL CATEGORIES
RISK MANAGEMENT INFORMATION CLAIMS SYSTEM
STATE RISK MANAGEMENT TRUST FUND .. 2,225,000

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## Section 6 - General Government

### 2376 Special Categories
- **Risk Management Insurance**
  - State Risk Management Trust Fund . . 111,961

### 2377 Special Categories
- **Lease or Lease-Purchase of Equipment**
  - State Risk Management Trust Fund . . 14,031

### 2378 Special Categories
- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  - State Risk Management Trust Fund . . 36,263

#### Total: State Self-Insured Claims Adjustment From Trust Funds . . . . . . . . . . 61,391,734
- **Total Positions . . . . . . . . . . 113.00**
- **Total All Funds . . . . . . . . . . 61,391,734**

### Program: Licensing and Consumer Protection

#### Insurance Company Rehabilitation and Liquidation
- **Approved Salary Rate** 431,201

#### 2379 Salaries and Benefits Positions 7.00
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 572,014**

#### 2380 Other Personal Services
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 34,771**

#### 2381 Expenses
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 119,364**

#### 2382 Operating Capital Outlay
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 1,120**

#### 2383 Special Categories
- **Contracted Services**
  - From Insurance Regulatory Trust Fund . . . . . . . . . . 232,517

#### 2384 Special Categories
- **Risk Management Insurance**
  - From Insurance Regulatory Trust Fund . . . . . . . . . . 2,020

#### 2385 Special Categories
- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  - From Insurance Regulatory Trust Fund . . . . . . . . . . 2,503

#### Total: Insurance Company Rehabilitation and Liquidation From Trust Funds . . . . . . . . . . 964,309
- **Total Positions . . . . . . . . . . 7.00**
- **Total All Funds . . . . . . . . . . 964,309**

### Licensure, Sales Appointment and Oversight
- **Approved Salary Rate** 4,823,932

#### 2386 Salaries and Benefits Positions 122.00
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 6,362,733**

#### 2387 Other Personal Services
- **From Insurance Regulatory Trust Fund . . . . . . . . . . 3,938**

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SECTION 6 - GENERAL GOVERNMENT

2388 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 1,041,029

2389 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 2,500

2390 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 1,100,000

2391 SPECIAL CATEGORIES
CONTRATED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 838,892

2392 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 5,200

2393 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 118,593

2394 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 15,534

2395 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 45,866

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT
FROM TRUST FUNDS . . . . . . . . . . 9,534,285
TOTAL POSITIONS . . . . . . . . . . 122.00
TOTAL ALL FUNDS . . . . . . . . . . 9,534,285

INSURANCE FRAUD
APPROVED SALARY RATE 9,183,754

2396 SALARIES AND BENEFITS POSITIONS 191.00
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 12,177,553

2397 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 45,000

2398 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 1,913,317
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND . . . . . . . . . . . . . . . 102,850

2399 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 1,700

2400 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION
COMMISSION FOR PROSECUTION OF PIP FRAUD
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . 1,411,326

Funds in Specific Appropriation 2400 are provided for transfer to the
Justice Administrative Commission for the specific purpose of funding

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attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2401 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 214,617
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . 116,150

2402 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 96,600

2403 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 169,508

2404 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 202,496

2405 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 46,047

2406 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 64,072

TOTAL: INSURANCE FRAUD FROM TRUST FUNDS . . . . . . . 16,561,236
TOTAL POSITIONS . . . . . . . . . 191.00
TOTAL ALL FUNDS . . . . . . . . . 16,561,236

CONSUMER ASSISTANCE
APPROVED SALARY RATE 4,767,296

2407 SALARIES AND BENEFITS POSITIONS 119.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 6,103,413

2408 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 85,231

2409 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 997,935

2410 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 2,200

2410A SPECIAL CATEGORIES
TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . 750,000

Funds in Specific Appropriation 2410A are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of buildings within the state university system and meet the requirements set forth in section 1004.647, Florida Statutes. The center is also directed to produce a report on alternative methods for managing...
SECTION 6 - GENERAL GOVERNMENT

the size of the Florida Hurricane Catastrophe Fund. The center shall coordinate its research efforts with the State Board of Administration. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by December 1, 2013.

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FUNERAL AND CEMETERY SERVICES

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## SECTION 6 - GENERAL GOVERNMENT

### SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND**

- **FROM FEDERAL GRANTS TRUST FUND**: 12,156

**TOTAL: FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS**

- **FROM TRUST FUNDS**: 1,883,488

**TOTAL POSITIONS**: 23.00

**TOTAL ALL FUNDS**: 1,883,488

### PUBLIC ASSISTANCE FRAUD

**APPROVED SALARY RATE**: 4,291,185

### SALARIES AND BENEFITS POSITIONS 62.00

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### OTHER PERSONAL SERVICES

- **FROM FEDERAL GRANTS TRUST FUND**: 113,544
- **FROM INSURANCE REGULATORY TRUST FUND**: 124,256

### EXPENSES

- **FROM FEDERAL GRANTS TRUST FUND**: 47,011
- **FROM INSURANCE REGULATORY TRUST FUND**: 444,758

### OPERATING CAPITAL OUTLAY

- **FROM INSURANCE REGULATORY TRUST FUND**: 20,000

### SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- **FROM FEDERAL GRANTS TRUST FUND**: 61,055
- **FROM INSURANCE REGULATORY TRUST FUND**: 186,363

**OPERATION OF MOTOR VEHICLES**

- **FROM FEDERAL GRANTS TRUST FUND**: 20,000

**RISK MANAGEMENT INSURANCE**

- **FROM INSURANCE REGULATORY TRUST FUND**: 13,162

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- **FROM FEDERAL GRANTS TRUST FUND**: 480
- **FROM INSURANCE REGULATORY TRUST FUND**: 9,820

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND**

- **FROM FEDERAL GRANTS TRUST FUND**: 22,924
- **FROM INSURANCE REGULATORY TRUST FUND**: 17,056

### DATA PROCESSING SERVICES

**OTHER DATA PROCESSING SERVICES**

- **FROM FEDERAL GRANTS TRUST FUND**: 5,000
- **FROM INSURANCE REGULATORY TRUST FUND**: 10,000

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC ASSISTANCE FRAUD
FROM TRUST FUNDS . . . . . . . . . . 5,121,261
TOTAL POSITIONS . . . . . . . . . . 62.00
TOTAL ALL FUNDS . . . . . . . . . . 5,121,261

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,581,906

2436 SALARIES AND BENEFITS POSITIONS 296.00
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 15,300,363
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 891,202

2437 OTHER PERSONAL SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 554,410
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 17,550

2438 EXPENSES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 3,294,361
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 128,070

2439 OPERATING CAPITAL OUTLAY
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 100,021
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 16,851

2440 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 188,000

2441 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 1,780,920

Funds in Specific Appropriation 2441 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2442 SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 250,000

2443 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 547,723

The funds in Specific Appropriation 2443 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

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SECTION 6 - GENERAL GOVERNMENT

2444 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 2,376,789
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND ..... 86,360

2445 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 44,800

2446 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 2,400,000

2447 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 345,048

2448 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 69,320

2449 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND ..... 103,422

TOTAL: WORKERS' COMPENSATION FROM TRUST FUNDS ..... 28,502,895
TOTAL POSITIONS ..... 296.00
TOTAL ALL FUNDS ..... 28,502,895

PROGRAM: FINANCIAL SERVICES COMMISSION
OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2450 through 2465, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2012-2013 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by September 1, 2013.

The Office of Insurance Regulation shall review Florida law and regulations to determine whether there are adequate protections for purchasers of life insurance policies in the secondary life insurance market to ensure that this market continues to exist for Florida seniors. The Office of Insurance Regulation shall issue a report on the findings to the legislature by December 1, 2013.

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### SECTION 6 - GENERAL GOVERNMENT

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<td>FROM INSURANCE REGULATORY TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY</td>
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<td>2454</td>
<td>SPECIAL CATEGORIES</td>
<td>588,639</td>
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<td>FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION</td>
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<td>PUBLIC HURRICANE LOSS MODEL</td>
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<td>2455</td>
<td>SPECIAL CATEGORIES</td>
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<td>FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS</td>
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</table>

From the funds in Specific Appropriation 2451, $250,000 shall be held in reserve. The Office of Insurance Regulation may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan. The plan for release of funds must demonstrate an increase in workload and provide the specific statutory requirements that will be accomplished with use of the funds.

The funds in Specific Appropriation 2454 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office’s authority to enter into agreements with Florida International University.

Funds in Specific Appropriation 2454A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

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### GENERAL GOVERNMENT

**SECTION 6**

#### 2457 SPECIAL CATEGORIES
**CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND** 688,016

#### 2458 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND** 262,960

#### 2459 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND** 18,989

#### 2460 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND** 89,117

**TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS** 26,717,346

#### 2461 SALARIES AND BENEFITS POSITIONS 34.00
**FROM INSURANCE REGULATORY TRUST FUND** 2,488,890

#### 2462 EXPENSES FROM INSURANCE REGULATORY TRUST FUND 93,543

#### 2463 SPECIAL CATEGORIES
**CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND** 117,710

#### 2464 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND** 8,414

#### 2465 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND** 12,206

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS** 2,720,763

**TOTAL POSITIONS** 34.00
**TOTAL ALL FUNDS** 2,720,763

#### OFFICE OF FINANCIAL REGULATION

**SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM**

**APPROVED SALARY RATE** 6,689,585

#### 2466 SALARIES AND BENEFITS POSITIONS 114.00
**FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND** 8,339,640

#### 2467 OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 872,000

**CODING:** Language stricken has been vetoed by the Governor
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<th>Section</th>
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<td>Expenses from Financial Institutions Regulatory Trust Fund</td>
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<td>Operating Capital Outlay from Financial Institutions Regulatory Trust Fund</td>
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<td>Special Categories Contracted Services from Financial Institutions Regulatory Trust Fund</td>
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<td>Special Categories Risk Management Insurance from Financial Institutions Regulatory Trust Fund</td>
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<td>Special Categories Lease or Lease-Purchase of Equipment from Financial Institutions Regulatory Trust Fund</td>
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<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract from Financial Institutions Regulatory Trust Fund</td>
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### Financial Investigations

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<td>Salaries and Benefits Positions from Administrative Trust Fund</td>
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<td>Other Personal Services from Administrative Trust Fund</td>
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<tr>
<td>2476</td>
<td>Expenses from Administrative Trust Fund</td>
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<td>Operating Capital Outlay from Administrative Trust Fund</td>
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<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract from Administrative Trust Fund</td>
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**CODING:** Language stricken has been vetoed by the Governor
### GENERAL GOVERNMENT

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<td>EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
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<td>APPROVED SALARY RATE</td>
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<td>DATA PROCESSING SERVICES</td>
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<td>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
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<td>TOTAL ALL FUNDS</td>
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<td>From Regulatory Trust Fund</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2497 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM REGULATORY TRUST FUND

#### TOTAL: FINANCE REGULATION
- FROM TRUST FUNDS
- **TOTAL POSITIONS**: 92.00
- **TOTAL ALL FUNDS**: 10,519,839

#### SECURITIES REGULATION
- **APPROVED SALARY RATE**: 4,760,063

#### 2498 SALARIES AND BENEFITS
- **POSITIONS**: 96.00
- FROM REGULATORY TRUST FUND

#### 2499 OTHER PERSONAL SERVICES
- FROM ANTI-FRAUD TRUST FUND
- FROM REGULATORY TRUST FUND

#### 2500 EXPENSES
- FROM ANTI-FRAUD TRUST FUND
- FROM REGULATORY TRUST FUND

#### 2501 OPERATING CAPITAL OUTLAY
- FROM ANTI-FRAUD TRUST FUND
- FROM REGULATORY TRUST FUND

#### 2502 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
- FROM ANTI-FRAUD TRUST FUND
- FROM REGULATORY TRUST FUND

#### 2503 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
- FROM REGULATORY TRUST FUND

#### 2504 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM REGULATORY TRUST FUND

#### 2505 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM REGULATORY TRUST FUND

#### TOTAL: SECURITIES REGULATION
- FROM TRUST FUNDS
- **TOTAL POSITIONS**: 96.00
- **TOTAL ALL FUNDS**: 7,556,128

#### TOTAL: FINANCIAL SERVICES, DEPARTMENT OF
- FROM GENERAL REVENUE FUND
- FROM TRUST FUNDS

#### GOVERNOR, EXECUTIVE OFFICE OF THE
- **PROGRAM: GENERAL OFFICE**

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

#### 2506 SALARIES AND BENEFITS
- **POSITIONS**: 124.00
- FROM GENERAL REVENUE FUND
- FROM GRANTS AND DONATIONS TRUST FUND

#### GOVERNOR, EXECUTIVE OFFICE OF THE
- **CODING**: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2507 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 2,401,259
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 488,033

2508 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE
FROM GENERAL REVENUE FUND . . . . . . 116,858

2509 SPECIAL CATEGORIES
CONTINGENT - DISCRETIONARY
FROM GENERAL REVENUE FUND . . . . . . 29,244

2510 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 42,336
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 8,843

2511 SPECIAL CATEGORIES
CHILD ABUSE PREVENTION
FROM GENERAL REVENUE FUND . . . . . . 150,000

2512 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 43,914
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,066

2513 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . . 110,197

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 11,295,177
FROM TRUST FUNDS . . . . . . . . . . . . 706,637
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 124.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 12,001,814

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2514 SALARIES AND BENEFITS POSITIONS 48.00
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 4,329,307

2515 LUMP SUM
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 1,231,236

2516 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 18,978

2517 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 14,501

2518 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 21,150

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SECTION 6 - GENERAL GOVERNMENT

2519 DATA PROCESSING SERVICES
   SOUTHWOOD SHARED RESOURCE CENTER
   FROM PLANNING AND BUDGETING SYSTEM
   TRUST FUND . . . . . . . . . . . . 309

2520 DATA PROCESSING SERVICES
   NORTHWEST REGIONAL DATA CENTER (NWRDC)
   FROM PLANNING AND BUDGETING SYSTEM
   TRUST FUND . . . . . . . . . . . . 3,418

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
       BUDGETING SUBSYSTEM
   FROM TRUST FUNDS . . . . . . . . . . 5,618,899
   TOTAL POSITIONS . . . . . . . . . . 48.00
   TOTAL ALL FUNDS . . . . . . . . . . 5,618,899

EXECUTIVE PLANNING AND BUDGETING

2521 SALARIES AND BENEFITS POSITIONS 104.00
   FROM GENERAL REVENUE FUND . . . . . 8,474,456

2522 LUMP SUM
   EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
   OF PLANNING AND BUDGETING
   FROM GENERAL REVENUE FUND . . . . . 762,371

2523 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
   FROM GENERAL REVENUE FUND . . . . . 41,118

2524 SPECIAL CATEGORIES
   TRANSFER TO DEPARTMENT OF MANAGEMENT
   SERVICES - HUMAN RESOURCES SERVICES
   PURCHASED PER STATEWIDE CONTRACT
   FROM GENERAL REVENUE FUND . . . . . 36,328

TOTAL: EXECUTIVE PLANNING AND BUDGETING
   FROM GENERAL REVENUE FUND . . . . . . 9,314,273
   TOTAL POSITIONS . . . . . . . . . . 104.00
   TOTAL ALL FUNDS . . . . . . . . . . 9,314,273

PROGRAM: EMERGENCY MANAGEMENT
EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status
reports on the outstanding obligations for each open federally declared
disaster event to the Executive Office of the Governor, the chair of the
Senate Appropriations Committee, and the chair of the House
 Appropriations Committee.

APPROVED SALARY RATE 6,631,042

2525 SALARIES AND BENEFITS POSITIONS 153.00
   FROM ADMINISTRATIVE TRUST FUND . . . 1,124,395
   FROM EMERGENCY MANAGEMENT
   PREPAREDNESS AND ASSISTANCE TRUST
   FUND . . . . . . . . . . . . . . . . 2,121,370
   FROM FEDERAL GRANTS TRUST FUND . . . 3,013,075
   FROM GRANTS AND DONATIONS TRUST
   FUND . . . . . . . . . . . . . . . . 465,881
   FROM OPERATING TRUST FUND . . . . . . 677,476
   FROM U.S. CONTRIBUTIONS TRUST FUND . . 1,370,966

2526 OTHER PERSONAL SERVICES
   FROM ADMINISTRATIVE TRUST FUND . . . 300,000
   FROM EMERGENCY MANAGEMENT
   PREPAREDNESS AND ASSISTANCE TRUST
   FUND . . . . . . . . . . . . . . . . 596,494
   FROM FEDERAL GRANTS TRUST FUND . . . 603,098
   FROM GRANTS AND DONATIONS TRUST
   FUND . . . . . . . . . . . . . . . . 14,360
   FROM OPERATING TRUST FUND . . . . . . 12,925

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### GENERAL GOVERNMENT

#### EXPENSES

- **FROM ADMINISTRATIVE TRUST FUND**: $310,446
- **PREPAREDNESS AND ASSISTANCE TRUST FUND**: $717,894
- **FEDERAL GRANTS TRUST FUND**: $985,026
- **GRANTS AND DONATIONS TRUST FUND**: $823,761
- **OPERATING TRUST FUND**: $201,756
- **U.S. CONTRIBUTIONS TRUST FUND**: $698,253

#### AID TO LOCAL GOVERNMENTS

**DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION**
- **FROM FEDERAL GRANTS TRUST FUND**: $5,856,802

#### OPERATING CAPITAL OUTLAY

- **FROM ADMINISTRATIVE TRUST FUND**: $15,400
- **PREPAREDNESS AND ASSISTANCE TRUST FUND**: $9,775
- **FEDERAL GRANTS TRUST FUND**: $11,865
- **GRANTS AND DONATIONS TRUST FUND**: $4,500
- **OPERATING TRUST FUND**: $4,650

#### SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- **FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND**: $60,000
- **FROM FEDERAL GRANTS TRUST FUND**: $60,000

**GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL**
- **FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND**: $49,500

**GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM**
- **FROM FEDERAL GRANTS TRUST FUND**: $151,020

**CONTRACTED SERVICES**
- **FROM ADMINISTRATIVE TRUST FUND**: $223,163
- **PREPAREDNESS AND ASSISTANCE TRUST FUND**: $377,737
- **FEDERAL GRANTS TRUST FUND**: $356,385
- **GRANTS AND DONATIONS TRUST FUND**: $259,965
- **OPERATING TRUST FUND**: $37,382
- **U.S. CONTRIBUTIONS TRUST FUND**: $89,824

**GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS**
- **FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND**: $7,189,061

**GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM**
- **FROM FEDERAL GRANTS TRUST FUND**: $304,369

**GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM**
- **FROM FEDERAL GRANTS TRUST FUND**: $3,337,857

**RISK MANAGEMENT INSURANCE**
- **FROM ADMINISTRATIVE TRUST FUND**: $14,636

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### SECTION 6 - GENERAL GOVERNMENT

**FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST**
- Fund: 26,846

**FROM FEDERAL GRANTS TRUST FUND**
- Fund: 42,255

**FROM GRANTS AND DONATIONS TRUST**
- Fund: 113,852

**FROM OPERATING TRUST FUND**
- Fund: 6,645

**FROM U.S. CONTRIBUTIONS TRUST FUND**
- Fund: 10,344

### 2546 SPECIAL CATEGORIES

**GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE**
- Fund: 4,519,278

From the funds provided in Specific Appropriation 2546, $250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. State funds must be matched on a 3 to 1 basis for this purpose.

### 2547 SPECIAL CATEGORIES

**COMMISSION ON COMMUNITY SERVICE**
- Fund: 370,988

### 2548 SPECIAL CATEGORIES

**STATEWIDE HURRICANE PREPAREDNESS AND PLANNING**
- Fund: 2,064,539

**FROM FEDERAL GRANTS TRUST FUND**
- Fund: 421,219

**FROM GRANTS AND DONATIONS TRUST**
- Fund: 100,971

### 2548A SPECIAL CATEGORIES

**GRANTS AND AIDS - PUBLIC ASSISTANCE**
- Fund: 11,282,930

**FROM U.S. CONTRIBUTIONS TRUST FUND**
- Fund: 131,131,487

### 2548B SPECIAL CATEGORIES

**PUBLIC ASSISTANCE - STATE OPERATIONS**
- Fund: 2,234,583

**FROM GRANTS AND DONATIONS TRUST**
- Fund: 5,879,267

### 2548C SPECIAL CATEGORIES

**GRANTS AND AIDS - HAZARD MITIGATION**
- Fund: 528,554

**FROM U.S. CONTRIBUTIONS TRUST FUND**
- Fund: 89,137,076

### 2548D SPECIAL CATEGORIES

**HAZARD MITIGATION - STATE OPERATIONS**
- Fund: 1,243,300

**FROM GRANTS AND DONATIONS TRUST**
- Fund: 4,633,833

### 2548E SPECIAL CATEGORIES

**DISASTER ACTIVITY - STATE OBLIGATIONS**
- Fund: 280,000

### 2548F SPECIAL CATEGORIES

**GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM**
- Fund: 2,073,221

### 2549 SPECIAL CATEGORIES

**GRANTS AND AIDS - PREDISASTER MITIGATION**
- Fund: 7,776,842

CODING: Language stricken has been vetoed by the Governor
Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of $7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

Salaries and Benefits (SA #2525)............................ 51,351
Expenses (SA #2527)......................................... 40,580
Operating Capital Outlay (SA #2529)......................... 1,000
Contracted Services (SA #2532)............................. 2,055
Risk Management Services (SA #2545)......................... 689
Transfer to DMS - Human Resources Services (SA #2552)....... 281
Southwood Shared Resource Center (SA #2570).................. 1,142
Grants and Aids - Hurricane Loss Mitigation (SA #2550)... 6,892,389
Indirect Costs.............................................. 10,513

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of $7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

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Expenses (SA #2527)......................................... 40,580
Operating Capital Outlay (SA #2529)......................... 1,000
Contracted Services (SA #2532)............................. 2,055
Risk Management Services (SA #2545)......................... 689
Transfer to DMS - Human Resources Services (SA #2552)....... 281
Southwood Shared Resource Center (SA #2570).................. 1,142
Grants and Aids - Hurricane Loss Mitigation (SA #2550)... 6,892,389
Indirect Costs.............................................. 10,513

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

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Indirect Costs.............................................. 10,513

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.
SECTION 6 - GENERAL GOVERNMENT
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 58,225
FROM OPERATING TRUST FUND . . . . . . . . . . . . . . . . . . . . . 14,348
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . . . . . . . . . . . 82,987

2571 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . 800,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 3,000,000

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of $3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

Funds in Specific Appropriation 2571 from the General Revenue Fund are provided to the City of Palm Bay to assist in the construction of the Regional Emergency Services Domestic Preparedness Training Center.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . 800,000
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 315,183,504
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 153.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 315,983,504

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . 21,409,450
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 321,509,040
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 429.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 342,918,490
TOTAL APPROVED SALARY RATE . . . . . 6,631,042

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 10,465,161

2572 SALARIES AND BENEFITS POSITIONS 252.00
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . 14,205,272
FROM LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . . 142,348

2573 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . 89,196

2574 EXPENSES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . 952,857
FROM LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . . 7,516

2575 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . 125,478

2576 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . 189,967

2577 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . 1,323,893

CODING: Language stricken has been vetoed by the Governor
SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 122,236

SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 84,169

SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 67,880

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 91,298

FIXED CAPITAL OUTLAY
SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 3,198,321

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS .......................... 20,600,431

TOTAL POSITIONS .......................... 252.00

TOTAL ALL FUNDS .......................... 20,600,431

PROGRAM: FLORIDA HIGHWAY PATROL
HIGHSWAY SAFETY
APPROVED SALARY RATE .......................... 97,359,431

SALARIES AND BENEFITS POSITIONS 2,157.00
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 132,500,105
FROM LAW ENFORCEMENT TRUST FUND .......................... 365,601

OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 7,637,467
FROM FEDERAL GRANTS TRUST FUND .......................... 330,000
FROM LAW ENFORCEMENT TRUST FUND .......................... 69,000

EXPENSES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 7,505,880
FROM FEDERAL GRANTS TRUST FUND .......................... 428,505
FROM LAW ENFORCEMENT TRUST FUND .......................... 202,370
FROM FEDERAL LAW ENFORCEMENT TRUST FUND .......................... 65,475

OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 252,572
FROM FEDERAL GRANTS TRUST FUND .......................... 372,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND .......................... 195,923

SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 10,958,762

SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .......................... 5,407,500

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . 777,275

To maximize the state’s investment in computer aided dispatch and maintain continuity of services, the Department may continue the contract with the current computer aided dispatch provider previously selected by competitive procurement to maintain computer aided dispatch services until the new computer aided dispatch is fully implemented.

2588A SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 4,882,980

2589 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 1,778,977 FROM GAS TAX COLLECTION TRUST FUND . . 258,609 FROM LAW ENFORCEMENT TRUST FUND . . 50,000

2590 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 16,754,350

2591 SPECIAL CATEGORIES
AUXILIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 138,238

2592 SPECIAL CATEGORIES
OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 10,225,000 FROM FEDERAL GRANTS TRUST FUND . . 537,129

From the funds in Specific Appropriation 2592, $5,125,000 is provided for the State Overtime Action Response (SOAR) Program, $4,100,000 is provided for payment of incidental overtime, and $1,000,000 is for the Court Overtime Pay program for the Florida Highway Patrol.

2593 SPECIAL CATEGORIES
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . . . . . . . . . 325,995

2594 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 6,077,356

2595 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 1,397,348

2596 SPECIAL CATEGORIES
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 325,995

2597 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 2,219,213

2598 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 105,960

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,743,774

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<td>SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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<th>From Trust Funds</th>
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| Total Positions  | 24.00     |
| Total All Funds  | 2,735,995 |

**MOTOR CARRIER COMPLIANCE**

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<th>Total: Motor Carrier Compliance</th>
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| Total Positions  | 294.00     |
| Total All Funds  | 31,217,226 |

**CODING:** Language stricken has been vetoed by the Governor
No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-2014 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property, until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after April 16, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Orlando-East (G02) Driver License office.

From the funds in Specific Appropriation 2629, $1,000,000 of nonrecurring general revenue funds is provided for the DriverCourtesy and Safety Public Education Campaign. The department may contract for
professional services to implement a public education campaign to increase awareness of the passage of new laws relating to texting while driving and driving in the right lane, including information regarding the consequences of violating these laws.

2629A SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 1,433,411

2630 SPECIAL CATEGORIES
AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 913,905

2631 SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 6,299,454

2632 SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 11,088,304

2633 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASE OF LICENSE PLATES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 6,575,197

2634 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 1,377,984
FROM GAS TAX COLLECTION TRUST FUND . 55,119

2635 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 238,586

2636 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 84,488
FROM GAS TAX COLLECTION TRUST FUND . 8,000

2637 SPECIAL CATEGORIES
TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 1,532,656

2638 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 588,158

2639 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 207,056

TOTAL: MOTORIST SERVICES
FROM GENERAL REVENUE FUND .................. 1,000,000
FROM TRUST FUNDS .................. 114,199,238
TOTAL POSITIONS .................. 1,526.00
TOTAL ALL FUNDS .................. 115,199,238

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**PROGRAM: KIRKMAN DATA CENTER**

**INFORMATION TECHNOLOGY**

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<td>TRUST FUND</td>
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<td>FROM GAS TAX COLLECTION TRUST FUND</td>
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<td>FROM LAW ENFORCEMENT TRUST FUND</td>
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<td><strong>2643 OPERATING CAPITAL OUTLAY</strong></td>
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<td>TAX COLLECTOR NETWORK - COUNTY SYSTEMS</td>
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<td><strong>2649 SPECIAL CATEGORIES</strong></td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<td>TRUST FUND</td>
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<td><strong>2650 DATA PROCESSING SERVICES</strong></td>
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<td>SOUTHWOOD SHARED RESOURCE CENTER</td>
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<td>FROM HIGHWAY SAFETY OPERATING</td>
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<td><strong>2651 DATA PROCESSING SERVICES</strong></td>
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<td><strong>2651A DATA PROCESSING SERVICES</strong></td>
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<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
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<tr>
<td>TRUST FUND</td>
<td>983</td>
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</table>

The funds provided in Specific Appropriation 2651A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.
SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS . . . . . . . . . . 29,364,787
TOTAL POSITIONS . . . . . . . . . . 166.00
TOTAL ALL FUNDS . . . . . . . . . . 29,364,787

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 1,000,000
FROM TRUST FUNDS . . . . . . . . . . 412,918,419
TOTAL POSITIONS . . . . . . . . . . 4,419.00
TOTAL ALL FUNDS . . . . . . . . . . 413,918,419
TOTAL APPROVED SALARY RATE . . . . 176,765,571

LEGISLATIVE BRANCH

SENATE
2652 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND . . . . 49,190,339

HOUSE OF REPRESENTATIVES
2653 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND . . . . 56,111,298

LEGISLATIVE SUPPORT SERVICES
2654 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND . . . . 23,763,768
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 971,090
FROM LEGISLATIVE LOBBYST
REGISTRATION TRUST FUND . . . . . 148,379

2655 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND . . . . 23,866,959
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 954,906
FROM LEGISLATIVE LOBBYST
REGISTRATION TRUST FUND . . . . . 143,709

2656 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 407,028
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 2,827
FROM LEGISLATIVE LOBBYST
REGISTRATION TRUST FUND . . . . . 403

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . 48,037,755
FROM TRUST FUNDS . . . . . . . . . . 2,221,314
TOTAL ALL FUNDS . . . . . . . . . . 50,259,069

OFFICE OF PUBLIC COUNSEL
2657 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND . . . . 2,349,357

2658 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 2,182

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# General Government

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<tr>
<th>Section</th>
<th>Description</th>
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<td>Office of Public Counsel</td>
<td>From General Revenue Fund: 2,351,539</td>
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<td>Total All Funds: 2,351,539</td>
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<tr>
<td>2659</td>
<td>Lump Sum Lobby Registration</td>
<td>From Executive Branch Lobby Registration Trust Fund: 214,867</td>
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<td>2660</td>
<td>Lump Sum Ethics Commission</td>
<td>From General Revenue Fund: 2,384,464</td>
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<td></td>
<td>From Executive Branch Lobby Registration Trust Fund: 269</td>
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<td>Total: Ethics, Commission on</td>
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<td></td>
<td></td>
<td>From Trust Funds: 215,136</td>
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<tr>
<td>2661</td>
<td>Special Categories Transfer to Division of Administrative Hearings</td>
<td>From General Revenue Fund: 52,991</td>
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<tr>
<td>2662</td>
<td>Special Categories Risk Management Insurance</td>
<td>From General Revenue Fund: 2,991</td>
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<td></td>
<td>From Executive Branch Lobby Registration Trust Fund: 269</td>
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<td></td>
<td></td>
<td>Total: Ethics, Commission on</td>
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<tr>
<td></td>
<td></td>
<td>From Trust Funds: 215,136</td>
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<td>Total All Funds: 2,655,582</td>
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<td>2663</td>
<td>Lump Sum Auditor General</td>
<td>From General Revenue Fund: 34,680,793</td>
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<tr>
<td>2664</td>
<td>Special Categories Risk Management Insurance</td>
<td>From General Revenue Fund: 96,583</td>
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<td>Total: Auditor General</td>
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<td>Total All Funds: 34,777,376</td>
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<td>Total: Legislative Branch</td>
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<td></td>
<td>From Trust Funds: 2,436,450</td>
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<td>Total All Funds: 195,345,203</td>
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<tr>
<td>2665</td>
<td>Salaries and Benefits Positions</td>
<td>From Operating Trust Fund: 25,312,087</td>
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<td>2666</td>
<td>Other Personal Services</td>
<td>From Operating Trust Fund: 80,000</td>
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<tr>
<td>2667</td>
<td>Expenses</td>
<td>From Operating Trust Fund: 5,475,451</td>
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</tbody>
</table>

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the Department of the Lottery shall report the net amount of ticket sales generated due to the implementation of the mobile sales tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool’s coding.

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SECTION 6 - GENERAL GOVERNMENT

implementation. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

2668 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . . . . . 394,885

2669 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM OPERATING TRUST FUND . . . . . . . . . 340,000

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2670 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . . . . 3,778,061

2671 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM OPERATING TRUST FUND . . . . . . . . . 42,375,800

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2672 SPECIAL CATEGORIES
ADVERTISING AGENCY FEES
FROM OPERATING TRUST FUND . . . . . . . . 2,756,945

2673 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM OPERATING TRUST FUND . . . . . . . . . 34,793,508

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of $200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2674 SPECIAL CATEGORIES
TERMINAL GAMES FEES
FROM OPERATING TRUST FUND . . . . . . . . . 28,995,788

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . . . . . 5,010,600

The Department of the Lottery is authorized to submit budget amendments

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in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

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<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM OPERATING TRUST FUND</th>
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<tr>
<td>LOTTERY FULL SERVICE VENDING MACHINES</td>
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<td>RETAILER INCENTIVES</td>
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<td>CONTRACTED LEGAL SERVICES</td>
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<td>MANAGEMENT SERVICES, DEPARTMENT OF</td>
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<td>EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
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</tbody>
</table>

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2684 SALARIES AND BENEFITS

Positions: 79.00

- From General Revenue Fund: 150,898
- From Administrative Trust Fund: 6,354,771
- From Communications Working Capital Trust Fund: 1,220

2685 OTHER PERSONAL SERVICES

From Administrative Trust Fund: 38,329

2686 EXPENSES

- From General Revenue Fund: 41,497
- From Administrative Trust Fund: 693,683

2687 OPERATING CAPITAL OUTLAY

From Administrative Trust Fund: 9,688

2688 SPECIAL CATEGORIES

- Transfer to Division of Administrative Hearings: 14,497
- Contracted Services
  - From General Revenue Fund: 81,800
  - From Administrative Trust Fund: 106,600
  - From Operating Trust Fund: 50,000
- Mail Services: 113,424
- Risk Management Insurance
  - From General Revenue Fund: 301
  - From Administrative Trust Fund: 111,758
- Contracted Legal Services: 1,150,000
- Lease or Lease-Purchase of Equipment: 12,427
- Transfer to Department of Management Services - Human Resources Services
  - Purchased per Statewide Contract: 735
  - From Administrative Trust Fund: 31,282
- Data Processing Services
  - Southwood Shared Resource Center
    - From General Revenue Fund: 20,084
    - From Administrative Trust Fund: 209,467
    - From Communications Working Capital Trust Fund: 1,907

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

- From General Revenue Fund: 295,315
- From Trust Funds: 8,899,053

TOTAL POSITIONS: 79.00
TOTAL ALL FUNDS: 9,194,368

STATE EMPLOYEE LEASING

Approved Salary Rate: 110,210

2696 SALARIES AND BENEFITS

Positions: 2.00

From Administrative Trust Fund: 228,315

2697 SPECIAL CATEGORIES

- Transfer to Department of Management Services - Human Resources Services
  - Purchased per Statewide Contract: 802

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE EMPLOYEE LEASING
FROM TRUST FUNDS . . . . . . . . . . 229,117
TOTAL POSITIONS . . . . . . . . . . 2.00
TOTAL ALL FUNDS . . . . . . . . . . 229,117

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From the funds provided in Specific Appropriation 2698 through 2718, the Department of Management Services shall complete a study that examines options for leasing to other state agencies the square footage located at the Northwood Centre that is currently occupied by the Northwood Shared Resource Center and leased by the Department of Children and Family Services through lease number 720:0139. The study must include the costs for any renovations that would be required to modify this space in order to accommodate its use by a state agency or state agencies. The department shall submit the study to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget by November 1, 2013.

APPROVED SALARY RATE 9,270,775

2698 SALARIES AND BENEFITS POSITIONS 281.00
FROM SUPERVISION TRUST FUND . . . . 12,942,721

2699 OTHER PERSONAL SERVICES
FROM SUPERVISION TRUST FUND . . . . 517,000

2700 EXPENSES
FROM SUPERVISION TRUST FUND . . . . 4,502,810

2701 OPERATING CAPITAL OUTLAY
FROM SUPERVISION TRUST FUND . . . . 73,727

2702 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE
FROM SUPERVISION TRUST FUND . . . . 5,937,982

2703 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,733,343
FROM SUPERVISION TRUST FUND . . . . 8,895,794

From the funds in Specific Appropriation 2703, $1,733,343 in nonrecurring general revenue funds is provided for the evaluation and adjustment of energy-consuming systems in state-owned office buildings and necessary repairs in order to improve efficiency and reduce energy costs. Of that amount, $1,583,343 shall be placed into reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget. The project plan must document the projected breakeven return on investment and list the facilities to be evaluated.

2704 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND . . . . 1,148,387

2705 SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND . . . . 1,406,157

2706 SPECIAL CATEGORIES
MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS
FROM OPERATING TRUST FUND . . . . . 1,535,738

Funds in Specific Appropriation 2706 shall be placed in reserve until the department submits to the chair of the Senate Appropriations Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that
SECTION 6 - GENERAL GOVERNMENT

includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2707 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND . . . . 394,386

2708 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND . . . . 19,348,977

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2708, in the event utility costs exceed the amount appropriated.

2709 SPECIAL CATEGORIES
FACILITIES POOL OFFICE-SPACE RECONFIGURATION
FROM SUPERVISION TRUST FUND . . . . 4,371,679

Funds in Specific Appropriation 2709 shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, the agencies that are affected by the reconfiguration of facilities pool office space, details on how the updated office space will meet the needs of the agencies relocating to the reconfigured space, the estimated savings to be achieved, and any additional costs that may be incurred in the out-years related to this issue. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

2710 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM SUPERVISION TRUST FUND . . . . 1,657,550

2711 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM SUPERVISION TRUST FUND . . . . 82,261

2712 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND . . . . 91,737

2713 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND . . . . 50,000

2714 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM SUPERVISION TRUST FUND . . . . 70,759

2715 FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT
FROM GENERAL REVENUE FUND . . . . 1,485,750
FROM SUPERVISION TRUST FUND . . . . 1,000,000

2716 FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . 1,285,600
FROM SUPERVISION TRUST FUND . . . . 160,000

2717 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD
FROM GENERAL REVENUE FUND . . . . 21,548,478

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FROM PUBLIC FACILITIES FINANCING
TRUST FUND 2,500,000
FROM SUPERVISION TRUST FUND 4,387,781

Funds in Specific Appropriation 2717 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2013. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2718 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND 38,255,689

TOTAL: FACILITIES MANAGEMENT
FROM GENERAL REVENUE FUND 26,053,171
FROM TRUST FUNDS 109,331,135
TOTAL POSITIONS 281.00
TOTAL ALL FUNDS 135,384,306

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

APPROVED SALARY RATE 528,835

2719 SALARIES AND BENEFITS POSITIONS 10.00
FROM ARCHITECTS INCIDENTAL TRUST FUND 717,452

2720 EXPENSES
FROM ARCHITECTS INCIDENTAL TRUST FUND 120,434

2721 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ARCHITECTS INCIDENTAL TRUST FUND 46,341

2722 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ARCHITECTS INCIDENTAL TRUST FUND 15,872

2723 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ARCHITECTS INCIDENTAL TRUST FUND 1,613

2724 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND 3,359

2725 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ARCHITECTS INCIDENTAL TRUST FUND 2,608

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## SECTION 6 - GENERAL GOVERNMENT

**TOTAL: BUILDING CONSTRUCTION**  
FROM TRUST FUNDS . . . . . . . . . . 907,679  
TOTAL POSITIONS . . . . . . . . 10.00  
TOTAL ALL FUNDS . . . . . . . . . . 907,679

**PROGRAM: SUPPORT PROGRAM**

**FEDERAL PROPERTY ASSISTANCE**

APPROVED SALARY RATE 141,876

| 2726 | SALARIES AND BENEFITS POSITIONS 5.00 FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 234,467 |
| 2727 | EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 63,231 |
| 2728 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 6,379 |
| 2729 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 854 |
| 2730 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 1,526 |
| 2731 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 1,240 |

**TOTAL: FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . . . . . . . 307,697**  
TOTAL POSITIONS . . . . . . . . 5.00  
TOTAL ALL FUNDS . . . . . . . . . . 307,697

**MOTOR VEHICLE AND WATERCRAFT MANAGEMENT**

APPROVED SALARY RATE 333,595

| 2732 | SALARIES AND BENEFITS POSITIONS 6.00 FROM OPERATING TRUST FUND | 468,706 |
| 2733 | EXPENSES FROM OPERATING TRUST FUND | 65,174 |
| 2734 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | 293,332 |
| 2735 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 808 |
| 2736 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | 1,247 |
| 2737 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | 2,749 |

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SECTION 6 - GENERAL GOVERNMENT

2738 SPECIAL CATEGORIES
PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES
FROM OPERATING TRUST FUND . . . . . 725,000

2739 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . . 18,144

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . . . . . . . 1,575,160
TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 1,575,160

PURCHASING OVERSIGHT
APPROVED SALARY RATE 2,735,616

2740 SALARIES AND BENEFITS POSITIONS 47.00
FROM OPERATING TRUST FUND . . . . . 3,652,464

2741 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . 10,000

2742 EXPENSES
FROM OPERATING TRUST FUND . . . . . 356,384

2743 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . 15,859

2744 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . 91,267

2745 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 27,424

2746 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . 30,000

2747 SPECIAL CATEGORIES
WEB-BASED E-PROCUREMENT SYSTEM
FROM OPERATING TRUST FUND . . . . . 11,255,892

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor’s Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2013, for the period of July 1, 2013, through September 30, 2013, and for each quarter thereafter.

2748 SPECIAL CATEGORIES
PROJECT MANAGEMENT PROFESSIONAL - TRAINING
FROM OPERATING TRUST FUND . . . . . 60,000

2749 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 4,000

2750 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASE PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . 15,156

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### SECTION 6 - GENERAL GOVERNMENT

#### 2751 SPECIAL CATEGORIES
**TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES**  
FROM OPERATING TRUST FUND . . . . . . 350,000

#### 2752 DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER**  
FROM OPERATING TRUST FUND . . . . . 129,748

#### TOTAL: PURCHASING OVERSIGHT
FROM TRUST FUNDS . . . . . . . . . . 15,998,194  
TOTAL POSITIONS . . . . . . . . . . 47.00  
TOTAL ALL FUNDS . . . . . . . . . . 15,998,194

#### OFFICE OF SUPPLIER DIVERSITY
**APPROVED SALARY RATE** 206,638

#### 2753 SALARIES AND BENEFITS
**POSITIONS 6.00**  
FROM OPERATING TRUST FUND . . . . . 310,457

#### 2754 EXPENSES
FROM OPERATING TRUST FUND . . . . . 55,996

#### 2754A SPECIAL CATEGORIES
**CONTRACTED SERVICES**  
FROM OPERATING TRUST FUND . . . . . 11,573

#### 2755 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**  
FROM OPERATING TRUST FUND . . . . . 3,117

#### 2755A SPECIAL CATEGORIES
**MATCHMAKER CONFERENCE**  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 200,000

#### 2756 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
FROM OPERATING TRUST FUND . . . . . 3,278

#### 2757 DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER**  
FROM OPERATING TRUST FUND . . . . . 9,464

#### TOTAL: OFFICE OF SUPPLIER DIVERSITY
FROM TRUST FUNDS . . . . . . . . . . 593,885  
TOTAL POSITIONS . . . . . . . . . . 6.00  
TOTAL ALL FUNDS . . . . . . . . . . 593,885

#### PRIVATE PRISON MONITORING
To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

**APPROVED SALARY RATE** 686,037

#### 2758 SALARIES AND BENEFITS
**POSITIONS 14.00**  
FROM GENERAL REVENUE FUND . . . . . 953,241

#### 2759 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,200

#### 2760 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 76,814

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### SECTION 6 - GENERAL GOVERNMENT

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**WORKFORCE PROGRAMS**

**PROGRAM: INSURANCE BENEFITS ADMINISTRATION**

**APPROVED SALARY RATE**: 1,250,847

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SECTION 6 - GENERAL GOVERNMENT

FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 10,000

2774 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 46,492

2775 SPECIAL CATEGORIES
POST PAYMENT CLAIMS AUDIT SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 400,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2776 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PRETAX BENEFITS TRUST FUND... 348,505
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 1,599,157

From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2777 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2778 SPECIAL CATEGORIES
PRESCRIPTION DRUG CLAIMS ADMINISTRATION
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 287,280

2779 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PRETAX BENEFITS TRUST FUND... 5,861
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND... 1,020
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 18,090
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND... 509

2780 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 50,000

2781 SPECIAL CATEGORIES
PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 786,443

2782 SPECIAL CATEGORIES
CONTRACTED BANK SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 79,000

2783 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND... 4,435

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2784 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PRETAX BENEFITS TRUST FUND . . . 3,960
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 276
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 10,898
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 131

2785 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM PRETAX BENEFITS TRUST FUND . . . 2,401
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 507
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 6,031
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 938

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . . . . . . . 56,973,734
TOTAL POSITIONS . . . . . . . . . . 22.00
TOTAL ALL FUNDS . . . . . . . . . . 56,973,734

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION
APPROVED SALARY RATE 7,526,130
2786 SALARIES AND BENEFITS POSITIONS 193.00
FROM GENERAL REVENUE FUND . . . . . 704,199
FROM OPERATING TRUST FUND . . . . . 9,596,956
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . . . 138,783
FROM POLICE AND FIREFIGHTER’S PREMIUM TAX TRUST FUND . . . . 753,759
FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . . . 40,402

From the funds provided in Specific Appropriation 2786, the department shall expend available cash balances from the Police and Firefighter’s Premium Tax Trust Fund prior to the use of general revenue funds.

Funds provided in Specific Appropriations 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants’ salaries and shall be used only for administration of the Optional Retirement Program.

2787 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . 6,029

2788 EXPENSES
FROM OPERATING TRUST FUND . . . . . 3,108,741
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . 16,133
FROM POLICE AND FIREFIGHTER’S PREMIUM TAX TRUST FUND . . . 83,389
FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . . . 11,370

2789 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . 100,000

2790 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND . . . . . 39,993

2791 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . 4,184,919
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . 75,500

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## SECTION 6 - GENERAL GOVERNMENT

### FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND
- **191,355**

### FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND
- **30,000**

#### 2792 SPECIAL CATEGORIES

**OVERTIME**
- **122,571**

#### 2793 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **54,497**

#### 2794 SPECIAL CATEGORIES

**CONTRACTED LEGAL SERVICES**
- **159,872**

#### 2795 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- **23,571**

##### FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND
- **2,000**

#### 2796 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- **56,016**

##### FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND
- **567**

##### FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND
- **4,040**

##### FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND
- **224**

#### 2797 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**
- **294,944**

#### 2798 PENSIONS AND BENEFITS

**DISABILITY BENEFITS TO JUSTICES AND JUDGES**
- **724,959**

#### 2799 PENSIONS AND BENEFITS

**FLORIDA NATIONAL GUARD**
- **16,541,709**

#### 2800 PENSIONS AND BENEFITS

**STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)**
- **533,071**

#### 2801 PENSIONS AND BENEFITS

**TEACHER'S SPECIAL PENSIONS**
- **2,300**

### TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

- **18,506,238**

- **19,095,631**

- **193.00**

- **37,601,869**

### PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

- **1,034,918**

#### 2802 SALARIES AND BENEFITS

- **15.00**

##### POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND
- **1,288,558**

Funds provided in Specific Appropriations 2802 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

- **PTE:** $343.75
- **OPS:** $119.21
- **Justice Administrative Commission:** $261.60

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SECTION 6 - GENERAL GOVERNMENT

State Court System $226.21
County Health Department $261.60

2802A OTHER PERSONAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST FUND $5,000

2803 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST FUND $119,225

2804 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST FUND $22,576

2805 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST FUND $10,566

2806 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST FUND $100,000

2807 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST FUND $1,691

2808 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST FUND $7,091

2809 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM STATE PERSONNEL SYSTEM TRUST FUND $13,926

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS $1,568,633
TOTAL POSITIONS 15.00
TOTAL ALL FUNDS $1,568,633

PROGRAM: PEOPLE FIRST
APPROVED SALARY RATE 953,685

2810 SALARIES AND BENEFITS POSITIONS 15.00
FROM STATE PERSONNEL SYSTEM TRUST FUND $1,281,270

2811 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST FUND $104,832

2812 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST FUND $522,575

From the funds in Specific Appropriation 2812, $500,000 in nonrecurring funds is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services if that option is recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and

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technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2813 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . . . . . . . . . . . 9,323

2814 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . . . . . . . . . . . 1,860

2815 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . . . . . . . . . . . 6,258

2816 SPECIAL CATEGORIES
HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . . . . . . . . . . . 36,092,972

2817 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . . . . . . . . . . . 9,265

TOTAL: PROGRAM: PEOPLE FIRST
FROM TRUST FUNDS . . . . . . . . . . 38,028,355
TOTAL POSITIONS . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . 38,028,355

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,845,421

2818 SALARIES AND BENEFITS POSITIONS 71.00
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . . . 4,798,875
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . . . . . 354,109

2819 OTHER PERSONAL SERVICES
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . . . 74,268
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . . . . . 84,290

2820 EXPENSES
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . . . 718,070
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . . . . . 514,632

2821 AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . . . . . 70,020,273

2822 AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . . . . . 15,484,846
SECTION 6 - GENERAL GOVERNMENT

2823 AID TO LOCAL GOVERNMENTS

DISTRIBUTIONS TO COUNTIES - NON-WIRELESS

E911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . . . . 50,030,674

2824 OPERATING CAPITAL OUTLAY

FROM COMMUNICATIONS WORKING

CAPITAL TRUST FUND . . . . . . . . . . . . . . 92,159
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . . . . 3,600

2825 SPECIAL CATEGORIES

CENTREX AND SUNCOM PAYMENTS

FROM COMMUNICATIONS WORKING

CAPITAL TRUST FUND . . . . . . . . . . . . . . 108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2825, in the event that payments for telecommunications services exceed the amount appropriated.

2826 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM COMMUNICATIONS WORKING

CAPITAL TRUST FUND . . . . . . . . . . . . . . 2,510,625
FROM FEDERAL GRANTS TRUST FUND . . . 1,392,228
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . . . . 420,827

From the funds in Specific Appropriation 2826, $500,000 in nonrecurring funds is provided from the Communications Working Capital Trust Fund for the Department of Management Services to complete a business case as defined in s. 287.0571, Florida Statutes, for the competitive solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes. The business case shall include analyzing options for (1) providing local and long-distance communications services to state agencies that include the transmission of all types of telecommunications signals, including, but not limited to, voice, data, video, image, and radio; and (2) complying with the provisions in s. 282.703, Florida Statutes. The business case shall include all components identified in s. 287.0517, Florida Statutes; however, if the department deems a component as being non-applicable to the business case, the department must provide the documentation that validates the non-application of the component. The department shall submit the business case to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget by February 1, 2014.

2826A SPECIAL CATEGORIES

FLORIDA INFORMATION RESOURCE NETWORK/
DISTRICT BANDWIDTH SUPPORT

FROM COMMUNICATIONS WORKING

CAPITAL TRUST FUND . . . . . . . . . . . . . . 7,695,335

The funds in Specific Appropriation 2826A are provided for the payment of invoices and billings associated with the District Bandwidth Support in accordance with Specific Appropriation 102A. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2826A in the event that payments for district bandwidth support exceed the amount appropriated.

2827 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM COMMUNICATIONS WORKING

CAPITAL TRUST FUND . . . . . . . . . . . . . . 13,855

2828 SPECIAL CATEGORIES

CONTRACTED LEGAL SERVICES

FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . . . . 92,159

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## SECTION 6 - GENERAL GOVERNMENT

### 2829 SPECIAL CATEGORIES

**NTIA - BROADBAND SERVICES DEPLOYMENT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

From the funds provided in Specific Appropriation 2829, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.

### 2830 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>From Communications Working Capital Trust Fund</td>
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<td>From Emergency Communications, Number E911 System Trust</td>
<td>1,149</td>
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### 2831 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
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<th>Category</th>
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<tr>
<td>From Communications Working Capital Trust Fund</td>
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<td>From Emergency Communications, Number E911 System Trust</td>
<td>771</td>
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### 2832 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**

<table>
<thead>
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<th>Category</th>
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<tbody>
<tr>
<td>From Communications Working Capital Trust Fund</td>
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<td>3,214</td>
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**TOTAL: TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>263,985,365</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

| 71.00 |

**TOTAL ALL FUNDS**

| 263,985,365 |

### WIRELESS SERVICES

**APPROVED SALARY RATE**

| 733,332 |

### 2833 SALARIES AND BENEFITS

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<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tr>
<td>Positions from Law Enforcement Radio System Trust Fund</td>
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### 2834 OTHER PERSONAL SERVICES

<table>
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<tr>
<th>Category</th>
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<tr>
<td>From Law Enforcement Radio System Trust Fund</td>
<td>20,000</td>
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### 2835 EXPENSES

<table>
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<tr>
<th>Category</th>
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<tr>
<td>From Communications Working Capital Trust Fund</td>
<td>7,723</td>
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<tr>
<td>From Law Enforcement Radio System Trust Fund</td>
<td>264,146</td>
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### 2836 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Law Enforcement Radio System Trust Fund</td>
<td>22,000</td>
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### 2837 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

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<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Law Enforcement Radio System Trust Fund</td>
<td>3,600,000</td>
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### 2837A SPECIAL CATEGORIES

**FLORIDA INTEROPERABILITY NETWORK**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,595,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2837A, $1,595,000 is provided for the Florida Interoperability Network only to provide funding, if

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SECTION 6 - GENERAL GOVERNMENT

needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

2837B SPECIAL CATEGORIES
MUTUAL AID BUILD-OUT
FROM GENERAL REVENUE FUND . . . . . 1,950,000

From the funds in Specific Appropriation 2837B, $1,950,000 is provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout.

2839 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . 526
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . 1,309

2840 SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . 18,220,000

2841 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . 1,394

2842 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . 693
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . 3,645

2843 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . 2,069

TOTAL: WIRELESS SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,545,000
FROM TRUST FUNDS . . . . . . . . . . 23,026,882
TOTAL POSITIONS . . . . . . . . . . 11.00
TOTAL ALL FUNDS . . . . . . . . . . 26,571,882

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

APPROVED SALARY RATE 6,574,437

2844 SALARIES AND BENEFITS POSITIONS 126.25
FROM WORKING CAPITAL TRUST FUND . . 8,766,651

2845 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . 45,600

2846 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . 3,458,236

2847 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . 114,250

2848 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . 16,630,790

2850 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . 17,023

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### SECTION 6 - GENERAL GOVERNMENT

<table>
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<th>Code</th>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2851</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>125,000</td>
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<tr>
<td>2852</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>808,150</td>
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<tr>
<td>2853</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>1,423,187</td>
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<tr>
<td>2854</td>
<td>SPECIAL CATEGORIES</td>
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<td>1,280,528</td>
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</table>

**Total:** SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . . . . . . . 32,714,944

**TOTAL POSITIONS . . . . . . . . . . 126.25**

**TOTAL ALL FUNDS . . . . . . . . . . 32,714,944**

**PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION**

**PUBLIC EMPLOYEES RELATIONS**

**APPROVED SALARY RATE** 1,716,297

<table>
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<tr>
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<tbody>
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<tr>
<td>2857</td>
<td>OTHER PERSONAL SERVICES</td>
<td>[\text{FROM GENERAL REVENUE FUND}]</td>
<td>149,277</td>
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<tr>
<td>2858</td>
<td>EXPENSES</td>
<td>[\text{FROM GENERAL REVENUE FUND}]</td>
<td>57,094</td>
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<tr>
<td>2859</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>[\text{FROM GENERAL REVENUE FUND}]</td>
<td>37,399</td>
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<tr>
<td>2860</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
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<td>2863</td>
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<td>[\text{FROM GENERAL REVENUE FUND}]</td>
<td>5,835</td>
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SECTION 6 - GENERAL GOVERNMENT

2864 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . . 13,760
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . . . . 5,255
TOTAL: PUBLIC EMPLOYEES RELATIONS
FROM GENERAL REVENUE FUND . . . . . . 1,645,213
FROM TRUST FUNDS . . . . . . . . . . 1,666,354
TOTAL POSITIONS . . . . . . . . . . 26.00
TOTAL ALL FUNDS . . . . . . . . . . 3,311,567

PROGRAM: COMMISSION ON HUMAN RELATIONS
HUMAN RELATIONS
APPROVED SALARY RATE 2,093,764

2865 SALARIES AND BENEFITS POSITIONS 50.50
FROM GENERAL REVENUE FUND . . . . . 2,011,839
FROM OPERATING TRUST FUND . . . . . 900,717

2866 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 40,000
FROM OPERATING TRUST FUND . . . . . 1,040

2867 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 19,946
FROM OPERATING TRUST FUND . . . . . 255,284

2868 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 11,736
FROM OPERATING TRUST FUND . . . . . 5,000

2869 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 765,367

2870 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 53,506
FROM OPERATING TRUST FUND . . . . . 16,000

2871 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 33,013
FROM OPERATING TRUST FUND . . . . . 25,003

2872 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 49,163

2873 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 17,513
FROM OPERATING TRUST FUND . . . . . 4,430

2874 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . . 5,318
TOTAL: HUMAN RELATIONS
FROM GENERAL REVENUE FUND . . . . . 2,952,920
FROM TRUST FUNDS . . . . . . . . . . 1,261,955
TOTAL POSITIONS . . . . . . . . . . 50.50
TOTAL ALL FUNDS . . . . . . . . . . 4,214,875

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER
NORTHWOOD SHARED RESOURCE CENTER
APPROVED SALARY RATE 5,356,360

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<th>Description</th>
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<td>SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
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<td>PURCHASED PER STATEWIDE CONTRACT</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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<td>536</td>
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<td>TOTAL: NORTHWOOD SHARED RESOURCE CENTER</td>
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<td>ADMINISTRATIVE HEARINGS</td>
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<tr>
<td>PROGRAM: ADJUDICATION OF DISPUTES</td>
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<tr>
<td>APPROVED SALARY RATE</td>
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<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>OTHER PERSONAL SERVICES</td>
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<tr>
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<td>65,000</td>
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<tr>
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SECTION 6 - GENERAL GOVERNMENT

2893 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . . . 31,500

2894 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . . . 21,920

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
FROM TRUST FUNDS . . . . . . . . . . 8,066,033
TOTAL POSITIONS . . . . . . . . . . 65.00
TOTAL ALL FUNDS . . . . . . . . . . 8,066,033

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

APPROVED SALARY RATE 9,334,992

2895 SALARIES AND BENEFITS POSITIONS 176.00
FROM OPERATING TRUST FUND . . . . . 12,255,447

2896 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . 17,836

2897 EXPENSES
FROM OPERATING TRUST FUND . . . . . 2,735,743

2898 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . 25,916

2899 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . 1,023,324

2900 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 76,896

2901 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . 1,279

2902 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 83,000

2903 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . 63,861

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS
FROM TRUST FUNDS . . . . . . . . . . 16,283,302
TOTAL POSITIONS . . . . . . . . . . 176.00
TOTAL ALL FUNDS . . . . . . . . . . 16,283,302

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 54,200,558
FROM TRUST FUNDS . . . . . . . . . . 631,189,736
TOTAL POSITIONS . . . . . . . . . . 1,320.75
TOTAL ALL FUNDS . . . . . . . . . . 685,390,294
TOTAL APPROVED SALARY RATE . . . . 64,686,553

MILITARY AFFAIRS, DEPARTMENT OF
PROGRAM: READINESS AND RESPONSE

2904 EXPENSES

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2905</td>
<td>Operating Capital Outlay</td>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
</tr>
<tr>
<td>2906</td>
<td>Special Categories</td>
<td>Projects, Contracts and Grants</td>
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<tr>
<td>2907</td>
<td>Special Categories</td>
<td>Contracted Services</td>
</tr>
<tr>
<td>2908</td>
<td>Special Categories</td>
<td>Maintenance and Operations Contracts</td>
</tr>
<tr>
<td>2909</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
</tr>
<tr>
<td>2910</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>2911</td>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>2912</td>
<td>Operating Capital Outlay</td>
<td></td>
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<tr>
<td>2913</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
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<tr>
<td>2914</td>
<td>Special Categories</td>
<td>National Guard Tuition Assistance</td>
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<tr>
<td>2915</td>
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<tr>
<td>2916</td>
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<tr>
<td>2917</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
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**TOTAL:** DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS | 7,200,000

**TOTAL ALL FUNDS** | 7,200,000

### MILITARY READINESS AND RESPONSE

**APPROVED SALARY RATE:** 3,943,688

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2909</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
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<tr>
<td>2910</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>2911</td>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>2912</td>
<td>Operating Capital Outlay</td>
<td></td>
</tr>
<tr>
<td>2913</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
</tr>
<tr>
<td>2914</td>
<td>Special Categories</td>
<td>National Guard Tuition Assistance</td>
</tr>
<tr>
<td>2915</td>
<td>Special Categories</td>
<td>Contracted Services</td>
</tr>
<tr>
<td>2916</td>
<td>Special Categories</td>
<td>Maintenance and Operations Contracts</td>
</tr>
<tr>
<td>2917</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
</tr>
</tbody>
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**CODING:** Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### 2918 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: 31,715
- FROM CAMP BLANDING MANAGEMENT TRUST FUND: 8,259

### 2919 FIXED CAPITAL OUTLAY
**FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE**
- FROM GENERAL REVENUE FUND: 15,000,000

**TOTAL:** MILITARY READINESS AND RESPONSE
- FROM GENERAL REVENUE FUND: 28,207,598
- FROM TRUST FUNDS: 1,675,672
- **TOTAL POSITIONS:** 108.00
- **TOTAL ALL FUNDS:** 29,883,270

### EXECUTIVE DIRECTION AND SUPPORT SERVICES
**APPROVED SALARY RATE:** 1,786,230

### 2920 SALARIES AND BENEFITS POSITIONS
- FROM GENERAL REVENUE FUND: 2,333,202

### 2921 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 54,533

### 2922 EXPENSES
- FROM GENERAL REVENUE FUND: 698,104

### 2923 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 108,126

### 2924 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES**
- FROM GENERAL REVENUE FUND: 25,000

### 2925 SPECIAL CATEGORIES
**INFORMATION TECHNOLOGY**
- FROM GENERAL REVENUE FUND: 48,437

### 2926 SPECIAL CATEGORIES
**LEGAL SERVICES CONTRACT**
- FROM GENERAL REVENUE FUND: 5,000

### 2927 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 30,200

### 2928 SPECIAL CATEGORIES
**MAINTENANCE AND OPERATIONS CONTRACTS**
- FROM GENERAL REVENUE FUND: 22,000

### 2929 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 10,000

### 2930 SPECIAL CATEGORIES
**WORKER’S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD**
- FROM GENERAL REVENUE FUND: 150,436

### 2931 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: 9,185

### 2932 DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER**
- FROM GENERAL REVENUE FUND: 1,080
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,495,303</td>
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**TOTAL POSITIONS**: 26.00

**TOTAL ALL FUNDS**: 3,495,303

### FEDERAL/STATE COOPERATIVE AGREEMENTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
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<tr>
<td><strong>2933 SALARIES AND BENEFITS</strong> POSITION</td>
<td>284.00</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>418,943</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>12,012,570</td>
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<tr>
<td><strong>2934 OTHER PERSONAL SERVICES</strong></td>
<td>87,000</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
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<tr>
<td><strong>2935 EXPENSES</strong></td>
<td>221,540</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>12,296,329</td>
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<tr>
<td><strong>2936 OPERATING CAPITAL OUTLAY</strong></td>
<td>731,250</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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</tr>
<tr>
<td><strong>2937 FOOD PRODUCTS</strong></td>
<td>450,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
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<tr>
<td><strong>2938 SPECIAL CATEGORIES</strong> ACQUISITION OF MOTOR VEHICLES</td>
<td>793,500</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td><strong>2939 SPECIAL CATEGORIES</strong> CONTRACTED SERVICES</td>
<td>2,943,150</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>6,847,240</td>
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From the funds in Specific Appropriation 2939, $1,750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and $750,000 of nonrecurring general revenue funds is provided for the About Face Program.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>2941 SPECIAL CATEGORIES</strong> MAINTENANCE AND OPERATIONS CONTRACTS</td>
<td>920,000</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td><strong>2942 SPECIAL CATEGORIES</strong> LEASE OR LEASE- PURCHASE OF EQUIPMENT</td>
<td>30,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td><strong>2943 SPECIAL CATEGORIES</strong> TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>99,737</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td><strong>2944 FIXED CAPITAL OUTLAY</strong> DESIGN - INFANTRY SQUAD BATTLE COURSE</td>
<td>500,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td><strong>2945 FIXED CAPITAL OUTLAY</strong> DESIGN - MODIFIED RECORD FIRE RANGE</td>
<td>500,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,583,633</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>35,267,626</td>
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</table>

**TOTAL POSITIONS**: 284.00

**TOTAL ALL FUNDS**: 38,851,259

**CODING**: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: MILITARY AFFAIRS, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>35,286,534</td>
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<tr>
<td>From Trust Funds</td>
<td>44,143,298</td>
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<td><strong>Total Positions</strong></td>
<td>418.00</td>
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<td><strong>Total All Funds</strong></td>
<td>79,429,832</td>
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<tr>
<td><strong>Total Approved Salary Rate</strong></td>
<td>15,003,857</td>
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**PUBLIC SERVICE COMMISSION**

**PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES**

**PUBLIC SERVICE COMMISSIONERS**

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
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<tr>
<td><strong>Salaries and Benefits Positions</strong></td>
<td>18.00</td>
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<tr>
<td>From Regulatory Trust Fund</td>
<td>1,937,488</td>
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<tr>
<td><strong>Expenses</strong></td>
<td>357,979</td>
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<tr>
<td>From Regulatory Trust Fund</td>
<td>6,859</td>
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<td><strong>Special Categories</strong></td>
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<tr>
<td><strong>Contracted Services</strong></td>
<td>4,042</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Transfer to Division of Administrative Hearings</strong></td>
<td>6,999</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Public Service Commissioners</strong></td>
<td>2,312,157</td>
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<td><strong>Total Positions</strong></td>
<td>18.00</td>
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<td><strong>Total All Funds</strong></td>
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**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
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<tr>
<td><strong>Approved Salary Rate</strong></td>
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<td><strong>Salaries and Benefits Positions</strong></td>
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<tr>
<td>From Regulatory Trust Fund</td>
<td>4,022,522</td>
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<td><strong>Other Personal Services</strong></td>
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<td>From Regulatory Trust Fund</td>
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<td><strong>Expenses</strong></td>
<td>1,134,337</td>
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<tr>
<td>From Regulatory Trust Fund</td>
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<tr>
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<tr>
<td><strong>Special Categories</strong></td>
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</tr>
<tr>
<td><strong>Acquisition of Motor Vehicles</strong></td>
<td>72,055</td>
</tr>
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<td>From Regulatory Trust Fund</td>
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</table>

From the funds provided in Specific Appropriation 2954A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>Special Categories</strong></td>
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<tr>
<td><strong>Transfer to Division of Administrative Hearings</strong></td>
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<tr>
<td>From Regulatory Trust Fund</td>
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**CODING: Language stricken has been vetoed by the Governor**
### SECTION 6 - GENERAL GOVERNMENT

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<tr>
<td>2956</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>FROM REGULATORY TRUST FUND</td>
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<tr>
<td>2957</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM REGULATORY TRUST FUND</td>
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<tr>
<td>2958</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
<tr>
<td>2959</td>
<td>DATA PROCESSING SERVICES</td>
<td>OTHER DATA PROCESSING SERVICES</td>
<td>FROM REGULATORY TRUST FUND</td>
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<tr>
<td>2960</td>
<td>DATA PROCESSING SERVICES</td>
<td>SOUTHWOOD SHARED RESOURCE CENTER</td>
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**TOTAL:** EXECUTIVE DIRECTION AND SUPPORT SERVICES

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<th>From</th>
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<table>
<thead>
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<th>Positions</th>
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<tbody>
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**TOTAL ALL FUNDS:** 5,974,356

### LEGAL SERVICES

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<td>Salaries and Benefits</td>
<td>Positions</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>2,225,423</td>
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<td>Other Personal Services</td>
<td>FROM REGULATORY TRUST FUND</td>
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<tr>
<td>Expenses</td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
<tr>
<td>Special Categories</td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td>Special Categories</td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td>Special Categories</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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**TOTAL:** LEGAL SERVICES

<table>
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<tr>
<th>From</th>
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<tbody>
<tr>
<td>TRUST FUNDS</td>
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<table>
<thead>
<tr>
<th>Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>30.00</td>
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**TOTAL ALL FUNDS:** 2,671,080

### PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

### UTILITY REGULATION

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<th>Approved Salary Rate</th>
<th>7,267,365</th>
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<tr>
<td>Salaries and Benefits</td>
<td>Positions</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>9,503,321</td>
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<tr>
<td>Other Personal Services</td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
<tr>
<td>Expenses</td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

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CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2970 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM REGULATORY TRUST FUND: 181,968

#### 2971 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM REGULATORY TRUST FUND: 33,466

#### 2972 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM REGULATORY TRUST FUND: 50,652

#### 2973 SPECIAL CATEGORIES
- STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
  - FROM REGULATORY TRUST FUND: 350,000

**TOTAL: UTILITY REGULATION FROM TRUST FUNDS**: 11,628,538

**TOTAL POSITIONS**: 153.00

**TOTAL ALL FUNDS**: 11,628,538

### AUDITING AND PERFORMANCE ANALYSIS

**APPROVED SALARY RATE**: 1,498,442

#### 2974 SALARIES AND BENEFITS
- POSITIONS: 31.00
  - FROM REGULATORY TRUST FUND: 1,961,367

#### 2975 EXPENSES
  - FROM REGULATORY TRUST FUND: 407,153

#### 2976 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM REGULATORY TRUST FUND: 12,955

#### 2977 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM REGULATORY TRUST FUND: 6,960

#### 2978 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM REGULATORY TRUST FUND: 10,937

**TOTAL: AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS**: 2,399,372

**TOTAL POSITIONS**: 31.00

**TOTAL ALL FUNDS**: 2,399,372

### PUBLIC SERVICE COMMISSION

**TOTAL APPROVED SALARY RATE**: 15,054,005

### REVENUE, DEPARTMENT OF

#### PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**: 13,250,649

#### 2979 SALARIES AND BENEFITS
- POSITIONS: 258.00
  - FROM GENERAL REVENUE FUND: 9,498,340
  - FROM FEDERAL GRANTS TRUST FUND: 5,579,494
  - FROM OPERATING TRUST FUND: 2,210,365

#### 2980 OTHER PERSONAL SERVICES
  - FROM OPERATING TRUST FUND: 73,740

**CODING**: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2981 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 355,008
FROM FEDERAL GRANTS TRUST FUND . . . . . 461,726
FROM OPERATING TRUST FUND . . . . . . . . 1,342,466

2982 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 6,929
FROM OPERATING TRUST FUND . . . . . . . . 17,985

2983 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,459,995
FROM OPERATING TRUST FUND . . . . . . . . 829,105

2984 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 198,161
FROM FEDERAL GRANTS TRUST FUND . . . . . 281,028
FROM OPERATING TRUST FUND . . . . . . . . 1,428,170

2985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 70,864
FROM FEDERAL GRANTS TRUST FUND . . . . . 8,466
FROM OPERATING TRUST FUND . . . . . . . . 78,259

2986 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . . 16,864

2987 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 1,443,673
FROM FEDERAL GRANTS TRUST FUND . . . . . 151,046
FROM OPERATING TRUST FUND . . . . . . . . 238,087

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 11,589,839
FROM TRUST FUNDS . . . . . . . . . . . . . . 14,159,932
TOTAL POSITIONS . . . . . . . . . . . . . . 258.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . 25,749,771

PROPERTY TAX OVERSIGHT
APPROVED SALARY RATE 7,592,451

3004A SALARIES AND BENEFITS
POSITIONS 169.00
FROM GENERAL REVENUE FUND . . . . . . . . 10,032,820
FROM CERTIFICATION PROGRAM TRUST FUND . . . . . . . . . . 196,469

3004B OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 21,170

3004C EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 885,509

3004D AID TO LOCAL GOVERNMENTS
AERIAL PHOTOGRAPHY AND MAPPING
FROM GENERAL REVENUE FUND . . . . . . . . 400,000
FROM CERTIFICATION PROGRAM TRUST FUND . . . . . . . . . . 876,266

From the funds in Specific Appropriation 3004D, $400,000 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3004E OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 16,012

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### SECTION 6 - GENERAL GOVERNMENT

#### 3004F SPECIAL CATEGORIES
- **PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM**
  - FROM CERTIFICATION PROGRAM TRUST FUND: 485,000

#### 3004G SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - FROM GENERAL REVENUE FUND: 284,062

#### 3004H SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - FROM GENERAL REVENUE FUND: 132,811

#### 3004I SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - FROM GENERAL REVENUE FUND: 22,000

#### 3004J SPECIAL CATEGORIES
- **FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS**
  - FROM GENERAL REVENUE FUND: 250,000

#### 3004K SPECIAL CATEGORIES
- **FISCALLY CONSTRAINED COUNTIES**
  - FROM GENERAL REVENUE FUND: 23,750,000

**TOTAL: PROPERTY TAX OVERSIGHT**
- FROM GENERAL REVENUE FUND: 35,794,384
- FROM TRUST FUNDS: 1,557,735
- TOTAL POSITIONS: 169.00
- TOTAL ALL FUNDS: 37,352,119

#### 3037A SALARIES AND BENEFITS POSITIONS
- **2,288.00**
  - FROM GENERAL REVENUE FUND: 32,528,606
  - FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND: 1,375,348
  - FROM FEDERAL GRANTS TRUST FUND: 66,075,247

#### 3037B OTHER PERSONAL SERVICES
- **83,293**
  - FROM GENERAL REVENUE FUND
  - FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND: 163,200
  - FROM FEDERAL GRANTS TRUST FUND: 733,861

#### 3037C EXPENSES
- **8,692,081**
  - FROM GENERAL REVENUE FUND
  - FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND: 13,336
  - FROM FEDERAL GRANTS TRUST FUND: 17,282,150

#### 3037D OPERATING CAPITAL OUTLAY
- **191,329**
  - FROM GENERAL REVENUE FUND
  - FROM FEDERAL GRANTS TRUST FUND: 542,974

#### 3037E SPECIAL CATEGORIES
- **TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT**
  - FROM GENERAL REVENUE FUND: 2,241,987

#### 3037F SPECIAL CATEGORIES
- **CHILD SUPPORT ENFORCEMENT ANNUAL FEE**
  - FROM GENERAL REVENUE FUND: 2,080,000

#### 3037G SPECIAL CATEGORIES
- **PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT**
  - FROM GENERAL REVENUE FUND: 17,149,864

---

**CODING:** Language stricken has been vetoed by the Governor
The funds provided in Specific Appropriation 3037G, up to $85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and $165,000 from the Federal Grants Trust Fund is provided to the Department of Revenue to fund the revision of the child support guideline schedules, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to propose a revised Florida child support guideline schedule. The proposed revised guideline schedule shall more accurately reflect the costs of raising children in Florida, to ensure that the parents who are ordered to pay support do not fall below the federal poverty level by paying child support, and be based on parent-child time-sharing arrangements. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2014. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the development of the new child support guidelines.
SECTION 6 - GENERAL GOVERNMENT

FROM OPERATING TRUST FUND . . . . . 43,708

3073C EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,171,980
FROM FEDERAL GRANTS TRUST FUND . . . 4,440,366
FROM OPERATING TRUST FUND . . . . . 14,692,322

3073D AID TO LOCAL GOVERNMENTS
EMERGENCY DISTRIBUTIONS
FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . 17,207,042

3073E AID TO LOCAL GOVERNMENTS
INMATE SUPPLEMENTAL DISTRIBUTION
FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . 592,958

3073F OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 64,556
FROM FEDERAL GRANTS TRUST FUND . . . 27,701
FROM OPERATING TRUST FUND . . . . . 473,081

3073G SPECIAL CATEGORIES
ONE STOP BUSINESS REGISTRATION PORTAL
FROM GENERAL REVENUE FUND . . . . . 712,408

3073H SPECIAL CATEGORIES
ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX
FROM FEDERAL GRANTS TRUST FUND . . . 387,700

3073I SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,993,292
FROM FEDERAL GRANTS TRUST FUND . . . 1,357,735
FROM OPERATING TRUST FUND . . . . . 2,737,152

3073J SPECIAL CATEGORIES
PURCHASE OF SERVICES - COLLECTION AGENCIES
FROM OPERATING TRUST FUND . . . . . 1,500,000

3073K SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 905,887
FROM OPERATING TRUST FUND . . . . . 499,674

3073L SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 214,749
FROM OPERATING TRUST FUND . . . . . 127,251

TOTAL: GENERAL TAX ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 80,859,792
FROM TRUST FUNDS . . . . . . . . . . 90,623,541
TOTAL POSITIONS . . . . . . . . . . 2,248.00
TOTAL ALL FUNDS . . . . . . . . . . 171,483,333

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,443,040

3074 SALARIES AND BENEFITS POSITIONS 170.00
FROM GENERAL REVENUE FUND . . . . . 4,639,927
FROM FEDERAL GRANTS TRUST FUND . . . 1,539,426
FROM OPERATING TRUST FUND . . . . . 3,739,769

3075 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 172,260
FROM FEDERAL GRANTS TRUST FUND . . . 82,328
FROM OPERATING TRUST FUND . . . . . 29,252

3076 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,000
FROM FEDERAL GRANTS TRUST FUND . . . 218,073
FROM OPERATING TRUST FUND . . . . . 2,049,004

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 3077 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,233</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>227,029</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>277,752</td>
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#### 3078 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

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<th>Source Fund/Category</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>681,257</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,977,349</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>2,117,614</td>
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#### 3079 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
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<th>Source Fund/Category</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,404</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>16,479</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>18,346</td>
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#### 3080 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
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</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,100</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>240,000</td>
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#### 3081 DATA PROCESSING SERVICES

**OTHER DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>74,714</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>139,709</td>
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#### 3082 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**

<table>
<thead>
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<th>Source Fund/Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>444,071</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>1,917,629</td>
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#### 3083 DATA PROCESSING SERVICES

**NORTHWEST REGIONAL DATA CENTER (NWRDC)**

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>225,168</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>193,665</td>
</tr>
</tbody>
</table>

The funds provided in Specific Appropriation 3083 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

#### TOTAL: INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,245,034</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>14,790,524</td>
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<tr>
<td>TOTAL POSITIONS</td>
<td>170.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>21,035,558</td>
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#### TOTAL: REVENUE, DEPARTMENT OF

<table>
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<th>Source Fund/Category</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>198,138,055</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>312,818,780</td>
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<tr>
<td>TOTAL POSITIONS</td>
<td>5,133.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>510,956,835</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>188,372,776</td>
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</table>

### STATE, DEPARTMENT OF

#### PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE** 4,924,107

<table>
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<th>Source Fund/Category</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,636,761</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,141,451</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>417,350</td>
</tr>
<tr>
<td>FROM RECORDS MANAGEMENT TRUST FUND</td>
<td>79,314</td>
</tr>
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</table>

#### 3084 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,636,761</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,141,451</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>417,350</td>
</tr>
<tr>
<td>FROM RECORDS MANAGEMENT TRUST FUND</td>
<td>79,314</td>
</tr>
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</table>

#### 3085 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund/Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>12,661</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>67,733</td>
</tr>
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</table>

*CODING: Language stricken has been vetoed by the Governor*
### SECTION 6 - GENERAL GOVERNMENT

#### 3086 EXPENSES
- **FROM GENERAL REVENUE FUND**: 725,205
- **FROM FEDERAL GRANTS TRUST FUND**: 6,555

#### 3087 OPERATING CAPITAL OUTLAY
- **FROM GENERAL REVENUE FUND**: 1,250

#### 3088 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - **FROM GENERAL REVENUE FUND**: 28,640
- **LITIGATION EXPENSES**
  - **FROM GENERAL REVENUE FUND**: 500,000
- **RISK MANAGEMENT INSURANCE**
  - **FROM GENERAL REVENUE FUND**: 24,445
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - **FROM GENERAL REVENUE FUND**: 28,529
  - **FROM FEDERAL GRANTS TRUST FUND**: 3,942
  - **FROM GRANTS AND DONATIONS TRUST FUND**: 274

#### 3090 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - **FROM GENERAL REVENUE FUND**: 27,540
  - **FROM FEDERAL GRANTS TRUST FUND**: 3,942

#### 3091 SPECIAL CATEGORIES
- **DATA PROCESSING SERVICES**
  - **OTHER DATA PROCESSING SERVICES**
    - **FROM GENERAL REVENUE FUND**: 15,000

#### 3092 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - **FROM GENERAL REVENUE FUND**: 868,246

#### 3093 DATA PROCESSING SERVICES
- **NORTHWOOD SHARED RESOURCE CENTER**
  - **FROM GENERAL REVENUE FUND**: 868,246

#### 3094 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
- **FROM GENERAL REVENUE FUND**: 6,855,616
- **FROM TRUST FUNDS**: 1,729,280
- **TOTAL POSITIONS**: 93.00
- **TOTAL ALL FUNDS**: 8,584,896

#### PROGRAM: ELECTIONS

#### ELECTIONS
- **APPROVED SALARY RATE**: 2,024,832

#### 3095 SALARIES AND BENEFITS
- **POSITIONS**: 54.00
  - **FROM GENERAL REVENUE FUND**: 1,003,469
  - **FROM FEDERAL GRANTS TRUST FUND**: 1,798,005

#### 3096 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**: 87,150
- **FROM FEDERAL GRANTS TRUST FUND**: 300,000

#### 3097 EXPENSES
- **FROM GENERAL REVENUE FUND**: 740,950
- **FROM FEDERAL GRANTS TRUST FUND**: 604,437

#### 3097A AID TO LOCAL GOVERNMENTS
- **SPECIAL ELECTIONS**
  - **FROM GENERAL REVENUE FUND**: 500,000

#### 3098 OPERATING CAPITAL OUTLAY
- **FROM GENERAL REVENUE FUND**: 10,086
- **FROM FEDERAL GRANTS TRUST FUND**: 3,125

#### 3099 SPECIAL CATEGORIES
- **VOTING SYSTEMS ASSISTANCE**
  - **FROM FEDERAL GRANTS TRUST FUND**: 525,000

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SECTION 6 - GENERAL GOVERNMENT

3100 SPECIAL CATEGORIES
STATEWIDE VOTER REGISTRATION SYSTEM - HELP
AMERICA VOTE ACT (HAVA)
FROM FEDERAL GRANTS TRUST FUND . . . . 2,787,751

3101 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 283,541
FROM FEDERAL GRANTS TRUST FUND . . . 300,058

3102 SPECIAL CATEGORIES
ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES
FROM FEDERAL GRANTS TRUST FUND . . . . 800,000

3103 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 88,381

3104 SPECIAL CATEGORIES
ELECTION FRAUD PREVENTION
FROM GENERAL REVENUE FUND . . . . . 445,379

3105 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 29,669

3106 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

Funds in Specific Appropriation 3106 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,357
FROM FEDERAL GRANTS TRUST FUND . . . 5,905

3108 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 66,014

3109 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM FEDERAL GRANTS TRUST FUND . . . 39,823

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: ELECTIONS

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<th>Source of Funds</th>
<th>Amount</th>
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<tr>
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<tr>
<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
<td><strong>54.00</strong></td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>12,427,100</strong></td>
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#### PROGRAM: HISTORICAL RESOURCES

**HISTORICAL RESOURCES PRESERVATION AND EXHIBITION**

- **Approved Salary Rate**: 1,876,003

#### 3110 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,032,054</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>321,073</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,294,944</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>51.00</strong></td>
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#### 3111 OTHER PERSONAL SERVICES

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<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td><strong>Total</strong></td>
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#### 3112 EXPENSES

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<tr>
<td>From Federal Grants Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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</tr>
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<td><strong>Total</strong></td>
<td><strong>1,619,239</strong></td>
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#### 3113 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source of Funds</th>
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</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>15,625</td>
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#### 3114 LUMP SUM

- **Historic Properties Maintenance**
  - From General Revenue Fund: 200,000

#### 3115 SPECIAL CATEGORIES

- **Contracted Services**
  - From General Revenue Fund: 226,275
  - From Federal Grants Trust Fund: 39,245
  - From Grants and Donations Trust Fund: 236,162

#### 3116 SPECIAL CATEGORIES

- **Grants and Aids - Historic Preservation Grants**
  - From General Revenue Fund: 9,094,523
  - From Federal Grants Trust Fund: 118,250

Funds from the General Revenue Fund in Specific Appropriation 3116, shall be allocated as follows:

- **Golden Gate Building Interior Renovations, Martin County**: 200,000
- **Calhoun County Historic Courthouse Renovation and Repair**: 649,000
- **City of Port St. Joe, Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project**: 325,000
- **Ximenez-Fatio House Museum Restoration, St. Johns County**: 300,000
- **St. Augustine Historical Documentary Film**: 500,000
- **Government House Phase II Renovations, City of St. Augustine**: 1,000,000
- **Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine**: 750,000
- **Chinsegut Hill Historic Plantation - The Manor House Restoration**: 1,500,000
- **Historic Properties - 40 St. George Street - St. Augustine**: 750,000
- **Captain Hendry House Rehabilitation - Labelle**: 42,000
- **Historic Hendry County Courthouse**: 1,500,000
- **Fanny Ponder House - St. Petersburg**: 78,750
- **Historic Preservation Small Matching Grants - Statewide**: 1,398,773
- **Joseph Franklin House - Leon County**: 100,000

#### 3117 SPECIAL CATEGORIES

- **Risk Management Insurance**
  - From General Revenue Fund: 39,512

**CODING: Language stricken**: has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

3118 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND................. 9,088
FROM FEDERAL GRANTS TRUST FUND......... 3,610
FROM GRANTS AND DONATIONS TRUST
FUND........................................... 11,553

3119 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND................. 10,933
FROM FEDERAL GRANTS TRUST FUND......... 2,032
FROM GRANTS AND DONATIONS TRUST
FUND........................................... 8,498

3120 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND........................................... 34,746

3121 FIXED CAPITAL OUTLAY
THE GROVE - REPAIR/MAINTENANCE/ADA
COMPLIANCE - DMS MGD
FROM GENERAL REVENUE FUND................. 250,000

The funds in Specific Appropriation 3121 are for the continued repair and rehabilitation of The Grove historic property. This funding is in addition to any other appropriations in this Act for Phase II renovations of The Grove property.

3122 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND............... 100,000

3122A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
ACQUISITION, RESTORATION OF HISTORIC
PROPERTIES
FROM GENERAL REVENUE FUND............... 1,898,874

Funds in Specific Appropriation 3122A shall be allocated as follows:
- Stephen Foster Carillon Tower Restoration............... 347,000
- Completion of Historic Roof - Archbold Biological Station... 346,724
- Bok Tower Gardens Tower Restoration - Phase V, The Bok Tower Gardens Foundation................................. 350,000
- Restoration of the Annie Pheiffer Chapel, Florida Southern College.................................................. 350,000
- Buckland House Restoration - Duval.......................... 103,150
- Flagler College, Ponce de Leon Dining Hall/Hotel Ponce de Leon, St. Augustine................................. 400,000

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND............... 13,147,517
FROM TRUST FUNDS............................. 5,076,306
TOTAL POSITIONS................................ 51.00
TOTAL ALL FUNDS.............................. 18,223,823

PROGRAM: CORPORATIONS
COMMERCIAL RECORDINGS AND REGISTRATIONS
APPROVED SALARY RATE 3,515,749

3123 SALARIES AND BENEFITS POSITIONS 104.00
FROM GENERAL REVENUE FUND............... 4,763,688

3125 EXPENSES
FROM GENERAL REVENUE FUND............... 1,758,802

3126 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND............... 7,140

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
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<th>Special Categories</th>
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<td>Lease or Lease-Purchase of Equipment</td>
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<td>3131</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td>3132</td>
<td>Data Processing Services</td>
<td>26,673</td>
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**Total: Commercial Recordings and Registrations**

From General Revenue Fund: 7,029,311

Total Positions: 104.00

Total All Funds: 7,029,311

**Program: Library and Information Services**

**Library, Archives and Information Services**

**Approved Salary Rate**: 2,788,197

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<th>Special Categories</th>
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<td>Salaries and Benefits Positions</td>
<td>1,250,229</td>
<td>1,370,056, 1,043,902</td>
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<td>Other Personal Services</td>
<td>73,251</td>
<td>213,770, 52,412</td>
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<td>3135</td>
<td>Expenses</td>
<td>1,626,831</td>
<td>320,574, 554,778</td>
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<td>3136</td>
<td>Aid to Local Governments Grants and Aids - Library Cooperatives</td>
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<td>3136A</td>
<td>Aid to Local Governments Grants and Aids - Supplemental Library Grants</td>
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The nonrecurring funds in Specific Appropriation 3136A shall be used to fund a research and development grant for the Orange County Library.

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<th>Special Categories</th>
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<td>3138</td>
<td>Operating Capital Outlay</td>
<td>24,960</td>
<td>40,498, 9,740</td>
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</table>
### SECTION 6 - GENERAL GOVERNMENT

#### 3139 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 126,764
- FROM FEDERAL GRANTS TRUST FUND: 494,687
- FROM GRANTS AND DONATIONS TRUST FUND: 100,000
- FROM RECORDS MANAGEMENT TRUST FUND: 187,059

#### 3140 SPECIAL CATEGORIES
**LIBRARY RESOURCES**
- FROM GENERAL REVENUE FUND: 484,388
- FROM FEDERAL GRANTS TRUST FUND: 3,167,945

#### 3141 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: 37,877

#### 3142 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 18,101
- FROM FEDERAL GRANTS TRUST FUND: 7,308
- FROM RECORDS MANAGEMENT TRUST FUND: 3,724

#### 3143 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- PURCHASED PER STATEWIDE CONTRACT
- FROM GENERAL REVENUE FUND: 17,221
- FROM FEDERAL GRANTS TRUST FUND: 8,752
- FROM RECORDS MANAGEMENT TRUST FUND: 8,160

**TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES**
- FROM GENERAL REVENUE FUND: 27,708,456
- FROM TRUST FUNDS: 9,983,971
- TOTAL POSITIONS: 70.00
- TOTAL ALL FUNDS: 37,692,427

**PROGRAM: CULTURAL AFFAIRS**
- **CULTURAL AFFAIRS**
  - **APPROVED SALARY RATE**: 1,204,553

#### 3144 SALARIES AND BENEFITS
**POSITIONS**: 35.00
- FROM GENERAL REVENUE FUND: 530,076
- FROM FEDERAL GRANTS TRUST FUND: 532,781
- FROM GRANTS AND DONATIONS TRUST FUND: 666,594

#### 3145 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 14,163
- FROM FEDERAL GRANTS TRUST FUND: 117
- FROM GRANTS AND DONATIONS TRUST FUND: 81,244

#### 3146 EXPENSES
- FROM GENERAL REVENUE FUND: 156,370
- FROM FEDERAL GRANTS TRUST FUND: 24,568
- FROM GRANTS AND DONATIONS TRUST FUND: 676,418

#### 3147 AID TO LOCAL GOVERNMENTS
**GRANTS AND AIDS - ARTS GRANTS**
- FROM FEDERAL GRANTS TRUST FUND: 232,231

#### 3147A AID TO LOCAL GOVERNMENTS
**GRANTS AND AIDS - CULTURAL GRANTS**
- FROM GENERAL REVENUE FUND: 200,000

From the funds in Specific Appropriation 3147A, $200,000 of nonrecurring general revenue funds are provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables.

#### 3148 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 675

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

3148A SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURE BUILDS FLORIDA
FROM GENERAL REVENUE FUND . . . . . . 830,523

3149 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL AND MUSEUM
GRANTS
FROM GENERAL REVENUE FUND . . . . . . 7,700,000

From the funds in Specific Appropriation 3149, $2,700,000 of nonrecurring general revenue funds shall be allocated as follows:

Clearwater Marine Aquarium.................................. 1,000,000
Bay of Pigs Museum.......................................... 1,000,000
Coral Gables Museum......................................... 200,000
Military Museum of South Florida - Miami-Dade............. 500,000

3149A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK
FROM GENERAL REVENUE FUND . . . . . 300,000

3149B SPECIAL CATEGORIES
GRANTS AND AIDS - BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION
FROM GENERAL REVENUE FUND . . . . . 1,000,000

The nonrecurring general revenue funds appropriated in Specific Appropriation 3149B, for the Black Cultural Tourism Enhancement Commission, are contingent upon Senate Bill 442 or similar legislation becoming law. A portion of the funds shall be used for administrative and staff support, travel reimbursements, and additional financial assistance as set forth in Senate Bill 442 or similar legislation that becomes law.

3150 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 90,818
FROM FEDERAL GRANTS TRUST FUND . . . 18,000

3151 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES
FROM GENERAL REVENUE FUND . . . . . 350,000

3152 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 10,683

3152A SPECIAL CATEGORIES
FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG
FROM GENERAL REVENUE FUND . . . . . 750,000

3153 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,094
FROM FEDERAL GRANTS TRUST FUND . . 321
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 5,796

3154 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 11,519
FROM FEDERAL GRANTS TRUST FUND . . 1,782

3155 FIXED CAPITAL OUTLAY
MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT
FROM GENERAL REVENUE FUND . . . . . 1,000,000

3155A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND . . . . . 4,928,000

CODING: Language stricken has been vetoed by the Governor
The nonrecurring general revenue funds in Specific Appropriation 3155A, shall be allocated as follows:

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<th>Organization</th>
<th>Amount</th>
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<td>Frank Lloyd Wright Tourism and Education Center, Florida</td>
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<tr>
<td>Southern College</td>
<td>750,000</td>
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<tr>
<td>Miami Science Museum</td>
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<tr>
<td>Naples Botanical Gardens</td>
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<tr>
<td>Historic Cocoa Village Playhouse</td>
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<tr>
<td>Murray Studio Theater at Ruth Eckerd Hall</td>
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<tr>
<td>Holocaust Documentation and Education Center</td>
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<tr>
<td>Tampa Bay Performing Arts Center</td>
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<tr>
<td>Florida Arts, Inc., Lee County</td>
<td>328,000</td>
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<tr>
<td>Capitol Theatre Renovation - Clearwater</td>
<td>1,000,000</td>
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<tr>
<td>Museum of Science and Industry - Science Technology</td>
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<tr>
<td>Engineering Arts &amp; Mathematics Zone Development</td>
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**TOTAL: CULTURAL AFFAIRS**

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**TOTAL: STATE, DEPARTMENT OF**

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**TOTAL OF SECTION 6**

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</table>
SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

The funds provided in Specific Appropriations 3156 through 3225 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

APPROVED SALARY RATE 5,848,635

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<td>FACILITY REPAIRS, RENOVATIONS AND IMPROVEMENTS FOR STATE COURTS - DMS MGD</td>
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CODING: Language stricken has been vetoed by the Governor.
## SECTION 7 - JUDICIAL BRANCH

### TOTAL: COURT OPERATIONS - SUPREME COURT

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<td><strong>TOTAL ALL FUNDS</strong></td>
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### EXECUTIVE DIRECTION AND SUPPORT SERVICES

#### APPROVED SALARY RATE
- 8,879,510

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<th>Positions</th>
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<tr>
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<td>FROM STATE COURTS REVENUE TRUST</td>
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<tr>
<td>FROM COURT EDUCATION TRUST FUND</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
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**CODING:** Language stricken has been vetoed by the Governor.
SECTION 7 - JUDICIAL BRANCH

3178 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,844,617
FROM ADMINISTRATIVE TRUST FUND . . . 150,000
FROM FEDERAL GRANTS TRUST FUND . . . 80,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 8,300,494
FROM TRUST FUNDS . . . . . . . . . . 13,476,048
TOTAL POSITIONS . . . . . . . . . . 174.50
TOTAL ALL FUNDS . . . . . . . . . . 21,776,542

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3178A AID TO LOCAL GOVERNMENTS
SMALL COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND . . . . . 500,000

From the funds in Specific Appropriation 3178A, $500,000 in nonrecurring general revenue funds is provided for the restoration of small county historic courthouses.

Clay ........................................................ 300,000
Bradford.................................................... 200,000

3179 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND
POSITIONS 18.00

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 28,143,009

3180 SALARIES AND BENEFITS
POSITIONS 433.00
FROM GENERAL REVENUE FUND . . . . . 19,202,576
FROM ADMINISTRATIVE TRUST FUND . . . 1,615,272
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . 14,618,707

3181 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 66,767

3182 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,017,154
FROM ADMINISTRATIVE TRUST FUND . . . 94,669

3183 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 85,364
FROM ADMINISTRATIVE TRUST FUND . . . 27,000

3184 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . 51,790

3185 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 681,645

From the funds in Specific Appropriation 3185, $32,000 in recurring general revenue funds is provided to the Second District Court of Appeal.

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to address minimum security requirements and day-to-day operating needs for the facility.

3186 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ....... 93,012

3187 SPECIAL CATEGORIES
DISTRICT COURT OF APPEAL LAW LIBRARY
FROM GENERAL REVENUE FUND ....... 162,797

3188 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ....... 62,686

3189 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ....... 96,572
FROM ADMINISTRATIVE TRUST FUND ... 2,163

3190 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND ....... 171,100

3191 FIXED CAPITAL OUTLAY
AIR CONDITIONING SYSTEM REFRESH - DMS MGD
FROM GENERAL REVENUE FUND ....... 327,462
The funds in Specific Appropriation 3191 are provided to the Second District Court of Appeal for the replacement of air handlers.

3191A FIXED CAPITAL OUTLAY
FACILITY STUDY
FROM GENERAL REVENUE FUND ....... 50,000
From the funds in Specific Appropriation 3191A, $50,000 in nonrecurring general revenue funds is provided to the state courts to contract for an architectural and engineering study of the Fourth District Court of Appeal facility to address ADA compliance and court security issues.

3192 FIXED CAPITAL OUTLAY
DISTRICT COURT OF APPEALS-HVAC RENOVATIONS-AGENCY MANAGED
FROM GENERAL REVENUE FUND ....... 122,624

3193 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND ....... 19,239

3193A FIXED CAPITAL OUTLAY
PAVED SURFACE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND ....... 30,450
The funds in Specific Appropriation 3193A are provided to the Second District Court of Appeal to reconstruct its driveway.

3194 FIXED CAPITAL OUTLAY
ROOF REPLACEMENT AND REPAIRS - STATEWIDE
FROM GENERAL REVENUE FUND ....... 75,000

TOTAL: COURT OPERATIONS - APPELLATE COURTS
FROM GENERAL REVENUE FUND ....... 24,316,238
FROM TRUST FUNDS ....... 16,357,811
TOTAL POSITIONS ....... 433.00
TOTAL ALL FUNDS ....... 40,674,049

PROGRAM: TRIAL COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall evaluate the effectiveness of Florida’s post-adjudicatory drug courts. The review shall assess performance based on program output metrics (e.g., program completion), cost metrics (e.g., cost per successful completion), and outcome metrics (e.g., re-arrest and re-incarceration rates of program participants). The report shall also

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SECTION 7 - JUDICIAL BRANCH

compare program performance across the 8 post-adjudicatory drug court programs and identify reasons that performance may vary across programs. The report shall include recommendations for improving the effectiveness of these programs. OPPAGA shall report its findings and recommendations to the Speaker of the House of Representatives and the President of the Senate by January 13, 2014.

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 191,071,773

3195 SALARIES AND BENEFITS POSITIONS 2,951.00
FROM GENERAL REVENUE FUND . . . . . 178,572,246
FROM ADMINISTRATIVE TRUST FUND . . . 68,001
FROM STATE COURTS REVENUE TRUST FUND . . . . . . 55,427,546
FROM FEDERAL GRANTS TRUST FUND . . . 5,758,336

3196 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 578,835
FROM FEDERAL GRANTS TRUST FUND . . . 125,748

3197 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 7,425,664
FROM ADMINISTRATIVE TRUST FUND . . . 3,928
FROM FEDERAL GRANTS TRUST FUND . . . 110,616

3198 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 376,883

3200 SPECIAL CATEGORIES
CIVIL TRAFFIC INFRACTION HEARING OFFICERS
FROM GENERAL REVENUE FUND . . . . . 2,123,854

3201 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ADVOCACY CENTERS
FROM GENERAL REVENUE FUND . . . . . 3,738,240

From the funds in Specific Appropriation 3201, $3,500,000 in nonrecurring general revenue funds shall be distributed to the 25 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2012. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to $25,000 in this line item for contract monitoring and oversight.

3202 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . 2,219,249

3203 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 7,033,534

From the funds in Specific Appropriation 3203, $600,000 in nonrecurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and $150,000 in recurring general revenue funds shall be distributed to Alachua County to create, pursuant to ss. 948.08(7)(a) and 948.16 (2)(a), P.S., felony and/or misdemeanor pretrial veterans' treatment intervention programs to address the substance abuse and mental health treatment needs of veterans and service members charged with criminal offenses.

3203A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 44,150

From the funds in Specific Appropriation 3203A, $44,150 in nonrecurring general revenue funds is provided to update the criminal justice information system for the Village of Virginia Gardens.

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3204 SPECIAL CATEGORIES
DOMESTIC VIOLENCE OFFENDER MONITORING
PROGRAM
FROM GENERAL REVENUE FUND . . . . . 316,000

From the funds in Specific Appropriation 3204, $316,000 in
nonrecurring general revenue is distributed to the Eighteenth Judicial
Circuit to continue its program to protect victims of domestic violence
with Active Global Positioning Satellite (GPS) technology.

3205 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,254,424

3206 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND . . . . . 143,310

3207 SPECIAL CATEGORIES
LEASE OR LEASE- PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 169,374

3208 SPECIAL CATEGORIES
MEDIATION/ ARBITRATION SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,307,332

3209 SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 20,265,532
FROM ADMINISTRATIVE TRUST FUND . . 1,104,930
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 500,000

3210 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 639,795
FROM FEDERAL GRANTS TRUST FUND . . 31,930

3211 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 97,902

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
FROM GENERAL REVENUE FUND . . . . . 228,306,324
FROM TRUST FUND S . . . . . . . . . . 63,131,035
TOTAL POSITIONS . . . . . . . . . . 2,951.00
TOTAL ALL FUNDS . . . . . . . . . . 291,437,359

COURT OPERATIONS - COUNTY COURTS
APPROVED SALARY RATE 54,968,832

3212 SALARIES AND BENEFITS
POSITIONS 644.00
FROM GENERAL REVENUE FUND . . . . . 64,711,749
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 6,260,334

3213 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,123,912

3214 SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND . . . . . 75,000

3215 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 204,000

3216 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 99,016

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3217 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 93,252

3218 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 140,613

TOTAL: COURT OPERATIONS - COUNTY COURTS
FROM GENERAL REVENUE FUND . . . . . . 68,447,542
FROM TRUST FUNDS . . . . . . . . . . 6,260,334
TOTAL POSITIONS . . . . . . . . . . 644.00
TOTAL ALL FUNDS . . . . . . . . . . 74,707,876

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 306,608

3219 SALARIES AND BENEFITS POSITIONS 5.00
FROM GENERAL REVENUE FUND . . . . . 385,029

3220 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 148,338

3221 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,638

3222 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 190,475

3223 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 673

3224 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND . . . . . 181,294

Funds in Specific Appropriation 3224 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3225 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 1,087

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . 908,534
TOTAL POSITIONS . . . . . . . . . . 5.00
TOTAL ALL FUNDS . . . . . . . . . . 908,534

TOTAL: STATE COURT SYSTEM
FROM GENERAL REVENUE FUND . . . . . . 340,361,633
FROM TRUST FUNDS . . . . . . . . . . 103,629,158
TOTAL POSITIONS . . . . . . . . . . 4,322.50
TOTAL ALL FUNDS . . . . . . . . . . 443,990,791
TOTAL APPROVED SALARY RATE . . . . 289,218,367

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### SECTION 7 - JUDICIAL BRANCH

#### TOTAL OF SECTION 7

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<td>FROM TRUST FUNDS</td>
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<tr>
<td>TOTAL POSITIONS</td>
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<td>TOTAL ALL FUNDS</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:
This section provides instructions for implementing the Fiscal Year 2013-2014 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services employees are not eligible for an increase or bonus.

Pay Grade and Pay Band Adjustments
It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 6.0 percent, effective July 1, 2013. In addition, the intent is for all eligible employees to receive the increases specified herein, even if they exceed the cap.

(1) EMPLOYEE AND OFFICER COMPENSATION
(a) For purposes of this subsection (1), "competitive pay adjustment" means:
1. For employees with a base rate of pay of $40,000 or less on September 30, 2013, an annual increase of $1,400.
2. For employees with a base rate of pay greater than $40,000 on September 30, 2013, an annual increase of $1,000; provided however, in no instance shall an employee's base rate of pay be increased to an annual amount less than $41,400.

For the purpose of determining the applicable increase for part-time employees, the full-time equivalent value of the base rate of pay on September 30, 2013, shall be used; but the amount of the annual increase for a part-time employee shall be proportional to the full-time equivalency of the employee's position.

(b) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective October 1, 2013, funds are provided to grant all eligible unit and non-unit Career Service employees a competitive pay adjustment.

(c) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective October 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible employee of the State University System whose position is funded by Education and General (E&G) Funds a competitive pay adjustment contingent upon all other eligible university employees receiving the competitive pay adjustment. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities.

2. Graduate Assistants

Effective October 1, 2013, from the funds in Specific Appropriation
In 1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment.

(d) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

   The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

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<tr>
<th>Officer/Commission</th>
<th>7/1/13</th>
<th>10/1/13</th>
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<tr>
<td>Governor</td>
<td>$130,273</td>
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<tr>
<td>Lieutenant Governor</td>
<td>124,851</td>
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<td>Chief Financial Officer</td>
<td>128,972</td>
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<td>Attorney General</td>
<td>128,972</td>
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<td>Agriculture, Commissioner of</td>
<td>128,972</td>
<td>128,972</td>
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<tr>
<td>Supreme Court Justice</td>
<td>161,200</td>
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<td>153,140</td>
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<td>Public Defenders</td>
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<td>Commissioner - Public Service Commission</td>
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<td>45,862</td>
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<td>90,724</td>
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<tr>
<td>Criminal Conflict and Civil Regional Counsels</td>
<td>98,000</td>
<td>99,000</td>
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</tbody>
</table>

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:

   Effective, October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment.

(e) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

   Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment, and in lieu thereof and effective July 1, 2013, to grant the military personnel of the Florida National Guard on full-time military duty with The Department of Military Affairs a pay raise to comply with s. 250.10(1), F.S.

(f) JUDICIAL:

   Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment.

(g) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:

   Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment.

(h) FLORIDA SCHOOL FOR THE DEAF AND BLIND:

   Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:

   (a) 1. For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor
Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer), 8411 (Duty Officer Supervisor), and 8417 (Communications Training Officer).

2. Effective July 1, 2013, from funds in Specific Appropriation 1950A:
   a. Each law enforcement employee with less than 5 years of state service as a law enforcement employee shall receive a special pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.
   b. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

   (b) Funds are provided in Specific Appropriation 1950A to allow each agency head, including the Chief Justice of the Supreme Court and the Board of Governors, to provide discretionary one-time lump sum bonuses of $600 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), Florida Statutes, or pursuant to a policy adopted by the Board of Governors for state university employees or by the Chief Justice for judicial branch employees, which is consistent with those statutory requirements.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE
   (a) State Life Insurance and State Disability Insurance
      Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.
   (b) State Health Insurance Plans and Benefits
      1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.
      2. For the period July 1, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.
      3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.
   (c) State Health Insurance Premiums for the Period July 1, 2013, through June 30, 2014.
      1. State Paid Premiums
         a. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at $537.74 per month for individual coverage and $1,149.14 per month for family coverage.
         b. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective March 1, 2014, from $537.74 to $591.52 per month for individual coverage and from $1,149.14 to $1,264.06 for family coverage.
         c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1950A for distribution to agencies to pay the incremental cost of the premium increase, effective March 1, 2014.
         d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in

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the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be $579.40 per month for individual coverage and $1,299.14 per month for family coverage.

ii. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective March 1, 2014, from $579.40 to $637.34 per month for individual coverage and from $1,299.14 to $1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be $649.58 per month for family coverage.

iv. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective March 1, 2014, from $649.58 to $714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall continue at $50 per month for individual coverage and $180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at $15 per month for individual coverage and $64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at $8.34 for individual coverage and $30 per month for family coverage for employees filling positions with "agency pay-all" benefits.

d. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at $15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be $326.92 for "one eligible," $942.64 for "one under/one over," and $653.84 for "both eligible."

b. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective March 1, 2014, from $326.92 to $359.61 for "one eligible," from $942.64 to $1036.90 for "one under/one over," and from $653.84 to $719.22 for "both eligible."

c. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be $246.43 for "one eligible," $771.99 for "one under/one over," and $492.85 for "both eligible."

d. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from $246.43 to $271.07 for "one eligible," from $771.99 to $849.19 for "one under/one over," and from $492.85 to $542.15 for "both eligible.

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e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through March 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to $511.08 for individual coverage and $1,130.11 for family coverage.

c. For the coverage period beginning April 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from $511.08 to $564.86 for individual coverage and from $1,130.11 to $1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013 a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, co-payments for the State Group Health Insurance Standard Plan shall be as follows:
   a. $7 co-payment for generic drugs with card;
   b. $30 for preferred brand name drug with card;
   c. $50 for nonpreferred brand name drug with card;
   d. $14 for generic mail-order drug;
   e. $60 for preferred brand name mail order drug;
   f. $100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2013, through June 30, 2014, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2. to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2013, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be
limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2013-2014 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2013-2014 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its...
training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of $162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer using nonoperating budget authority $344,770,913 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Eastern Florida State College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Eastern Florida State College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.

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3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.

4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.

5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.

6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (P. Myers) Campus.

7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.

8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.

9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Pruitt Campus).

10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.

11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.

13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.

14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.

15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.

16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.

17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding as an annex of the State Board of Education approved Main (Sanford/ Lake Mary) Campus.

18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.

19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.

20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices,
meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

1. University of Florida - Equine Sports Performance Complex - This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located at the southwest corner of the existing Veterinary Medicine Facilities.


4. University of Florida - Institute of Food and Agricultural Sciences - Conference Center (addition) - will add approximately 7,000 gsf to the existing conference center.

5. University of Florida (IFAS) - Communications Services - Updated facilities for communications and marketing initiatives. (Approx. 6,500 gsf)

6. University of Florida (IFAS) - Research lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

7. University of Florida (IFAS) - Plant Diagnostics Lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

8. University of Florida (IFAS) - Austin Cary Memorial Forest Learning Center - Replacement UF/IFAS - facility, previous center destroyed by fire.

9. Florida State University - Minor Projects for FSU Facilities - Minor E & G projects totaling less than 30,000 gsf, under $5 million in total costs.

10. Florida State University - Thagard Building - The Center for Academic Retention and Excellence will be relocated to the Thagard building, which previously housed non-E&G clinic space.

11. Florida State University - Rodrick Shaw Building - Formerly the Telecommunications Office, this function has been moved off-campus. The existing space is being turned over for academic support purposes, and the entire facility will now consist of E & G eligible space.

12. Florida State University - CAPS Dielectrics Lab - Construction of a lab to study dielectric properties.

13. Florida State University - CAPS Medium Voltage Lab - Construction of a lab to study medium voltage components for electrical power.

14. University of South Florida - Property Acquisition - Purchase of building/property adjacent to the St. Pete campus for university use, 10,000 gsf.

15. Florida Atlantic University - Louis & Anne Green Memory Center Addition - Addition of classrooms to support the existing College of Nursing Memory Center Program. (8,000 gsf)

16. University of Central Florida - Innovative Center - Offices, 14,000 gsf

17. University of Central Florida - Research Pavilion - Offices, 1,000 gsf

18. University of Central Florida - Orlando Tech Center - Offices, 26,000 gsf, replaces previous leased office space at the University Tech Center, and the University Tower sites.

19. University of Central Florida - Morgridge International Reading Center - New 17,000 gsf facility for the Morgridge International Reading Center, part of UCF’s College of Education, serves as a resource

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for the art, craft and science of teaching reading. Its purpose is to advance international literacy through research, collaboration and community involvement.

20. Florida International University - Jewish Museum of Florida - Acquisition via donation, historic facility will be used for teaching at 4 colleges. Approved as a site by the Board of Governors September 2012. 13,000 gsf.

21. Florida International University - Wolfsonian Downtown - Acquisition via donation, space is associated with FIU existing Wolfsonian Museum collections, 20,000 gsf, property valued at between $2 - $3 million, not including the value of the collection housed at this site.

22. New College of Florida - International & Area Studies Building - Phase I - Faculty offices, student advising, admissions and financial aid functions. 6,500 gsf.

23. New College of Florida - Open Air Classroom - Thatched roof, open air classroom supporting biology, marine biology and environmental studies, 800 gsf.

24. University of North Florida - Property Acquisition - Purchase of building/property adjacent and/or near the main campus for university use as campus support space, 70,000 gsf.

SECTION 12. The sum of $18,700,000 from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.


SECTION 14. The unexpended balance or $520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 97 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2012-118, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2013-2014 for the purpose of the original appropriation within the Department of Education.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The unexpended balance of funds in Specific Appropriations 76 and 82A of chapter 2012-118, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2013-2014 to the Education Technology and Information Services category within the Office of Early Learning. The reappropriated funds shall be put in budget reserve and, after submitting a budget amendment, may be released at the end of the 14-day consultation period if no formal objection is filed, pursuant to Chapter 216.177 Florida Statutes.

SECTION 20. There is hereby appropriated $14,127,092 in nonrecurring funds from the Grants and Donations Trust Fund and $5,017,769 in
nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-2013 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 21. From the funds appropriated in Specific Appropriations 193, 207, 211, and 215 of chapter 2012-118, Laws of Florida, that are held in reserve in the Agency for Health Care Administration, $191,001,407 from the General Revenue Fund and $310,216,466 from the Medical Care Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated $337,462,030 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated $34,668,172 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-2013 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 24. The sum of $60,000,000 in nonrecurring funds is appropriated from the Medical Care Trust Fund for the 2012-2013 fiscal year to provide special Medicaid payments for services provided by Jackson Health System (JHS). Contingent on federal approval, the Agency for Health Care Administration shall use Certified Public Expenditures (CPEs) as the state share to claim additional Federal Financial Participation (FFP) for reimbursement of uncompensated care costs in excess of the Low Income Pool (LIP) payments for JHS during allowable prior years, provided such expenditures do not count as spending under the LIP’s maximum of $1 billion and provided such expenditures do not impact prior years' payments or intergovernmental transfers. The agency shall submit a proposed methodology to the Centers for Medicare and Medicaid Services (CMS) no later than June 28, 2013. The agency is authorized and directed to implement federally approved payment methods as long as these retrospective payments do not result in a requirement for additional state matching funds, intergovernmental transfers or redistribution of prior year LIP payments. This section shall take effect upon this act becoming law.

SECTION 25. There is hereby appropriated $1,559,895 in nonrecurring funds from the Grants and Donations Trust Fund and $2,130,418 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Persons with Disabilities $17,020,370 in nonrecurring General Revenue Funds and $23,249,468 in nonrecurring funds from the Operations and Maintenance
Trust Fund to cover Fiscal Year 2012-2013 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 27. The unexpended balance of funds provided to the Agency for Persons with Disabilities in Specific Appropriation 250 of chapter 2012-118, Laws of Florida, for the ARC of Florida shall revert and is appropriated for Fiscal Year 2013-2014 to the agency for the same purpose.

SECTION 28. There is hereby appropriated to the Department of Children and Families $17,493,066 in nonrecurring funds from the General Revenue Fund and $3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-2013 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 29. The sum of $1,400,000 is appropriated in nonrecurring funds from the Federal Grants Trust Fund in the Department of Children and Families for the 2012-2013 fiscal year to the Community Based Care lead agencies for maintenance adoption subsidies. This section is effective upon becoming law.

SECTION 30. The sum of $300,000 from unexpended funds in Specific Appropriation 342 of chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2013-2014 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.

SECTION 31. The sum of $3,540,601 from unexpended funds in Specific Appropriation 296 of chapter 2012-118, Laws of Florida, provided to the Florida Safe Families Network system (FSFN) to meet federal Statewide Automated Child Welfare Information system (SACWIS) requirements, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the same purpose. Funding for Fiscal Year 2013-2014 shall be as follows: $663,226 from the Federal Grants Trust Fund; $884,243 from the Welfare Transition Trust Fund; $511,781 from the Operations and Maintenance Trust Fund; and $454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and $1,001,290 from the Welfare Transition Trust Fund and $25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect on becoming law.

SECTION 32. The sum of $730,600 from the Operations and Maintenance Trust Fund in Specific Appropriation 612, of Chapter 2012-118, Laws of Florida, provided to the Department of Veterans Affairs shall revert immediately. This section shall take effect upon becoming law.

SECTION 33. The sum of $8,328,934 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population from 99,257 to 100,137. This section is effective upon becoming law.

SECTION 34. The sum of $10,878,804 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 35. The sum of $14,077,646 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming a law.

SECTION 36. There is hereby appropriated the sum of $693,912 in nonrecurring trust fund authority to the State Courts Revenue Trust Fund in the State Courts Due Process Cost category within the State Court System for Fiscal Year 2012-2013 for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law as specified in line item 828 of the Fiscal Year 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 37. The sum of $16,600,000 in nonrecurring general revenue...
funds is hereby appropriated to the Clerks of the Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2012-2013 trust fund deficits. This section is effective upon becoming law.

SECTION 38. The sum of $10,007,308 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to address the department’s projected current year operational deficits. This section is effective upon becoming a law.

SECTION 39. From the funds appropriated in Specific Appropriation 758 of Chapter 2012-118, Laws of Florida, the sum of $30,500,000 in reserve shall revert to the General Revenue Fund. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds provided in Section 6, Chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 41. The unexpended balance of funds provided in Specific Appropriation 1333, Chapter 2012-118, Laws of Florida, for the Council on the Social Status of Black Men and Boys, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 42. Specific Appropriation 834 of Chapter 2012-118, Laws of Florida, is hereby reduced by $801,658 in nonrecurring general revenue. There is hereby appropriated the sum of $41,658 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - First District in Fiscal Year 2012-2013. There is hereby appropriated the sum of $160,000 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - Second District in Fiscal Year 2012-2013. This section is effective upon becoming law.

SECTION 43. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0544 as submitted on April 8, 2013, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 44. The unexpended balance of funds provided in sections 48 and 49 of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2013-0005, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 45. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0014, is hereby reverted and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 48. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, Chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2013, and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for the same purpose.

SECTION 49. The unexpended balance from Specific Appropriation 1717A of Chapter 2005-70, Laws of Florida, provided to the Lake Mary Jess Stormwater Improvement Project shall revert and is appropriated for the Fiscal Year 2013-2014 for the Boggy Creek Basin Baffle Boxes project.

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SECTION 50. The unexpended balance of funds provided in Specific Appropriations 1857 and 1859 of chapter 2007-72, Laws of Florida, transferred from the Department of Environmental Protection to the Suwannee River Water Management District for the implementation of projects utilizing innovative, cost-effective, biologically-based nutrient control technologies in the Suwannee River Surface Water Improvement Initiative shall be returned to the department and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for distribution to Lee County for nitrogen and phosphorus reduction utilizing innovative, cost-effective, biologically-based nutrient control technologies.

SECTION 51. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County effective at midnight on September 30, 2013. Thereafter, the department will manage Silver Springs as a state park. Amendment One to Amended and Restated Lease No. 4022A dated January 23, 2013, by and between the Board of Trustees of the Internal Improvement Fund of the State of Florida (the State) and Festival Fun Parks LLC (Festival Fun), requires Festival Fun to spend not less than $4 million for certain capital improvements and repairs prior to the expiration of Festival Fun's lease, and requires Festival Fun to deliver payment to the State for any unspent portion of the $4 million at the expiration of Festival Fun's lease. All of the unspent portion of such funds shall be deposited in the Internal Improvement Trust Fund of the Department of Environmental Protection and is appropriated to the Division of Recreation and Parks in the Department of Environmental Protection for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 52. The Department of Environmental Protection is authorized to transfer $10,000,000 from the Water Management Lands Trust Fund, $18,000,000 from the Land Acquisition Trust Fund, $5,000,000 from the Internal Improvement Trust Fund and $5,000,000 from the Solid Waste Management Trust Fund to the Save Our Everglades Trust Fund for the Comprehensive Everglades Restoration Plan pursuant to section 216.181(12) Florida Statutes.

SECTION 53. The Department of Environmental Protection is authorized to transfer $10,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for land acquisitions that protect military installations against encroachment pursuant to section 216.181(12) Florida Statutes.

SECTION 54. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of $225,607 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

B. The sum of $165,134 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

C. The sum of $174,222 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of $2,918,005 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Dune Restoration Project.

E. The sum of $2,407,965 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

F. The sum of $245,310 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

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G. The sum of $196,808 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Anna Maria Island Beach Nourishment Project.

H. The sum of $2,928,325 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

I. The sum of $171,803 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

J. The sum of $132,334 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

K. The sum of $526,999 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

L. The sum of $471,666 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

M. The sum of $121,130 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated $3,116,092 in nonrecurring funds from the General Revenue Fund and $7,569,216 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2013-2014. These funds are in addition to the funds provided in Specific Appropriation 1626.

Funds in Specific Appropriation 1626 and this section are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 fiscal year.

All funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Pt. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and SegmentII-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations...
shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and this section, $1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to $300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

SECTION 55. The unexpended balance of funds provided to the Department of Financial Services in sections 61 and 62, chapter 2012-118, Laws of Florida, for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 56. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2013-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 57. The sum of $1,500,000 from the unexpended funds provided from the Administrative Trust Fund to the Department of Financial Services for the Florida Accounting Information Resource Subsystem business case in Specific Appropriation 2360 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 58. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0546 as submitted on April 05, 2013, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 59. The unexpended balance of funds provided to the Department of Management Services in section 67, chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 60. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 61. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 62. The sum of $545,000 from the unexpended balance of funds in Specific Appropriation 3071 of chapter 2012-118, Laws of Florida, provided to the Department of Revenue for the Child Support Enforcement Automated Management System (CAMS), shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for payment of four CAMS Implementation Deliverables pending final federal certification.

SECTION 63. The unexpended balance of funds provided to the Department of Management Services in section 67, chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is reappropriated for Fiscal Year 2013-2014 to the department for the same purpose.
of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Expenses, Operating Capital Outlay, and Grants and Aids - Contracted Services appropriation categories for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Qualified Expenditure Category for that project for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG# B2013-0323, for the Reemployment Assistance Claims and Benefits Information System, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.


SECTION 67. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 76 of chapter 2012-118, Laws of Florida, including any funds remaining in unbudgeted reserve, for the contract executed with the Economic Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a "disproportionally affected community" in Brevard County, including the unreleased balance of funds held in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 68. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 73 of chapter 2012-118, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 70. The sum of $31,088,873 is appropriated from the Employment Security Administration Trust Fund to the Department of Economic Opportunity for Fiscal Year 2012-2013 to cover expenditures made in the Grants and Aids - Regional Workforce Board appropriation category. This section is effective upon this act becoming law.

SECTION 71. Notwithstanding the provisions of subsection (4) of section 53 of chapter 2010-147, Laws of Florida, $2,850,000 of the unexpended balance of General Revenue funds provided for the Local Government Distressed Area Matching Grant Program shall revert immediately and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the Quick Response Training Program.

SECTION 72. The unexpended balance of funds from the State Economic Enhancement and Development Trust Fund provided to the Department of Economic Opportunity in Specific Appropriation 2304A of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendment EOG# B2013-042, for Quick Action Closing Fund and Innovation Incentive Fund programs, including any funds remaining in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 73. The sum of $2,500,000 from the unexpended funds provided

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SECTION 74. The unexpended balance of funds provided for domestic security projects in Administered Funds in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, to the Division of Emergency Management, that was subsequently allocated to the division in budget amendment EOG #B2013-0014, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 78 of chapter 2012-118, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.


SECTION 76. The unexpended balance of state funds appropriated to the Office of the Division of Emergency Management for federal grants in Specific Appropriations 2673 through 2678 and 2679 through 2683 in Fiscal Year 2012-2013 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 77. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2704, Tax Collector Network - County Systems, of chapter 2012-118 Laws of Florida, shall revert and is reappropriated for the 2013-2014 fiscal year for the same purpose.

SECTION 78. Upon completion of procurement of a vendor for the computer aided dispatch project during Fiscal Year 2013-14, the Department of Highway Safety and Motor Vehicles is authorized to submit a budget amendment for approval by the Legislative Budget Commission to increase budget as needed for the new contract.

SECTION 79. The sum of $85,635 is appropriated from the General Revenue Fund to the Department of State for the 2012-2013 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 80. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #209-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1906 and 1907 of chapter 2012-118, Laws of Florida, for the Florida Permanent Reference Network Issue, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 82. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0557 as submitted on April 22, 2013, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0495 as submitted on March 26, 2013, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the
Legislative Budget Commission for Fiscal Year 2012-2013. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0504 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0518 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0550 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0538 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0568 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0470 as submitted by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. Effective upon becoming law, the nonrecurring sums of $317,687 from general revenue and $2,024,542 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Real Estate Initiative, as follows:

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<th>Agency Name</th>
<th>General Revenue</th>
<th>Trust Funds</th>
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<td>Trust Funds</td>
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SECTION 92. Effective upon becoming law, the nonrecurring sums of $1,192,308 from general revenue and $2,496,610 from trust funds are hereby reduced from each agency’s budget for Fiscal Year 2012-2013, as a result of savings achieved through the Vendor Management Initiative, as follows:

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SECTION 93. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, $385,330,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2013-2014:

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Inland Protection Trust .................................... 21,000,000
Solid Waste Management Trust Fund.......................... 2,000,000

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Division of Florida Condominiums, Timeshares and Mobile
Homes Trust Fund ............................................. 4,500,000
Professional Regulation Trust Fund......................... 1,000,000

DEPARTMENT OF FINANCIAL SERVICES
Anti-Fraud Trust Fund...................................... 3,200,000
Financial Institutions Regulatory Trust Fund............. 1,500,000
Insurance Regulatory Trust Fund............................ 7,800,000
Regulatory Trust Fund/Office of Financial Regulation....... 3,000,000

AGENCY FOR HEALTH CARE ADMINISTRATION
Health Care Trust Fund..................................... 5,000,000
Grants and Donations Trust Fund............................ 90,000,000

DEPARTMENT OF HEALTH
Medical Quality Assurance Trust Fund...................... 10,300,000

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
Highway Safety Operating Trust Fund........................ 7,000,000

DEPARTMENT OF ECONOMIC OPPORTUNITY
Local Government Housing Trust Fund...................... 151,400,000
State Housing Trust Fund.................................. 52,730,000

State Economic Enhancement and Development Trust Fund....... 214,500,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2014, and fifty percent by June 30, 2014.

SECTION 94. The Chief Financial Officer is hereby authorized to transfer $214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-2014 as required by section 215.32(2)(c), Florida Statutes.

SECTION 95. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 96. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.

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ITEMIZATION OF EXPENDITURE TOTALS
(For Information Only)

CR/SB 1500 2013-14
($ in Millions)

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<td>.0</td>
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<td>.0</td>
<td>382.1</td>
<td>34,603.8</td>
<td>62,862.6</td>
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</table>

| FIXED CAPITAL OUTLAY | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 28.3 | .0 | .0 | .0 | 7.0 | 35.4 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 56.4 | .0 | 6.5 | .0 | 279.9 | 342.8 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 8,522.7 | 8,522.7 | .00 |
| L - STATE CAPITAL OUTLAY-P E CO | .0 | .0 | 338.3 | .0 | 70.0 | 408.3 | .00 |
| M - AID TO LOC GOVT-CAP OUTL AY | 112.5 | .0 | .0 | .0 | 383.5 | 496.0 | .00 |
| N - DENT SERVICE | 47.1 | 316.5 | 924.3 | .0 | 537.0 | 1,824.9 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 244.4 | 316.5 | 1,269.1 | .0 | 9,800.1 | 11,630.0 | .00 |

| TOTAL ITEM. OF EXPENDITURES | 26,828.1 | 1,609.5 | 1,269.1 | 382.1 | 44,403.9 | 74,492.6 | 114,481.50 |

NOTE: Amounts across and down may not equal due to rounding.

CODING: Language stricken has been vetoed by the Governor
# SUMMARY BY SECTION  
**FOR INFORMATION ONLY**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td><strong>SECTION 1 - EDUCATION ENHANCEMENT</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>OPERATING</strong></td>
<td></td>
<td></td>
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<tr>
<td>AID TO LOC GOV - OPERATION</td>
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<td></td>
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<td>STATE FUNDS - NONMATCHING . . . . . . . . . . .</td>
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<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td></td>
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<td></td>
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<td><strong>FIXED CAPITAL OUTLAY</strong></td>
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<tr>
<td>DEBT SERVICE</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>STATE FUNDS - NONMATCHING . . . . . . . . . . .</td>
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<td>316,468,695</td>
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<td>FUNDING SOURCE RECAP</td>
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<td><strong>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</strong></td>
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<tr>
<td>STATE OPERATIONS</td>
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<td></td>
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<td>STATE FUNDS - NONMATCHING . . . . . . . . . . .</td>
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<td>727,761,816</td>
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<td>STATE FUNDS - NONMATCHING . . . . . . . . . . .</td>
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<td>1,139,506</td>
<td>190,238,590</td>
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<td>192,790,410</td>
<td>12,703,696</td>
<td>205,494,106</td>
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**CODING:** Language stricken has been vetoed by the Governor
## SUMMARY BY SECTION

**For Information Only**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

#### OPERATING

<table>
<thead>
<tr>
<th>Pass Thru/ST &amp; Fed Funds</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>2,784,828,710</td>
<td>86,161,098</td>
<td>2,870,989,808</td>
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<td><strong>Federal Funds</strong></td>
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<td>1,626,410,079</td>
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<td><strong>Total Pass Thru/ST &amp; Fed Funds</strong></td>
<td>2,784,828,710</td>
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<table>
<thead>
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<th>Trans to Other Entities</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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<tr>
<td><strong>State Funds - Nonmatching</strong></td>
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<td><strong>Federal Funds</strong></td>
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#### Fixed Capital Outlay

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<tr>
<th>ST Capital Outlay - Agency</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
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<td><strong>State Funds - Nonmatching</strong></td>
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<td><strong>Total ST Capital Outlay - Agency</strong></td>
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<table>
<thead>
<tr>
<th>State Capital Outlay-Peco</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
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<td><strong>Total State Capital Outlay-Peco</strong></td>
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<table>
<thead>
<tr>
<th>Aid to Loc Govt-Cap Outlay</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
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<td><strong>Total Aid to Loc Govt-Cap Outlay</strong></td>
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<table>
<thead>
<tr>
<th>Debt Service</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
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</table>

**Total Section 2** | 14,156,967,374 | 6,328,962,461 | 20,485,929,835 |

**Funding Source Recap**

<table>
<thead>
<tr>
<th>Operating</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
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<td><strong>Trans/Recipient/Fed Funds</strong></td>
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<td>4,833,598,268</td>
<td>18,981,565,642</td>
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</table>

**Fixed Capital Outlay** | 9,000,000 | 1,485,364,193 | 1,504,364,193 |

### SECTION 3 - HUMAN SERVICES

#### Operating

<table>
<thead>
<tr>
<th>State Operations</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
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<td>713,888,042</td>
<td>1,133,175,218</td>
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<td><strong>Federal Funds</strong></td>
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<tr>
<td><strong>Trans/Recipient/Fed Funds</strong></td>
<td>108,152,353</td>
<td>108,152,353</td>
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<td><strong>Positions</strong></td>
<td>616,590,223</td>
<td>3,331,717,119</td>
<td>3,948,307,342</td>
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CODING: Language stricken has been vetoed by the Governor
### SUMMARY BY SECTION

**FOR INFORMATION ONLY**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
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<tbody>
<tr>
<td>GEN REVENUE</td>
</tr>
<tr>
<td>TRUST FUNDS</td>
</tr>
<tr>
<td>ALL FUNDS</td>
</tr>
</tbody>
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#### SECTION 3 - HUMAN SERVICES

**OPERATING**

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
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<td>395,339,341</td>
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<td>79,967,659</td>
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<td>475,307,000</td>
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<td>STATE FUNDS - MATCHING</td>
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<td>941,116,693</td>
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<td>336,805,101</td>
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<td>1,277,921,794</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td>1,849,391,761</td>
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<td>TRANS/RECIPIENT/FED FUNDS</td>
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<tr>
<td>127,150,669</td>
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**TOTAL AID TO LOC GOV - OPERATION**

| 1,336,456,034 |
| 2,393,315,190 |
| 3,729,771,224 |

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<td>990,498</td>
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<td>19,988,524</td>
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**TOTAL PYMT OF PEN, BEN & CLAIMS**

| 18,329,022 |
| 2,650,000  |
| 20,979,022 |

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<td>3,000,000</td>
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<td>FEDERAL FUNDS</td>
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**TOTAL PASS THRU/ST & FED FUNDS**

| 3,000,000 |
| 21,754,358 |
| 24,754,358 |

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<th>MEDICAID AND TANF</th>
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<td>876,992</td>
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<td>10,656,804</td>
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<td>3,805,564,920</td>
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<td>9,631,500,552</td>
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<tr>
<td>13,118,008,832</td>
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<td>TRANS/RECIPIENT/FED FUNDS</td>
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<td>590,342,393</td>
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**TOTAL MEDICAID AND TANF**

| 5,835,715,444 |
| 17,514,793,137 |
| 23,350,508,581 |

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<td>4,905,913</td>
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<td>18,003,200</td>
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<td>438,771</td>
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**TOTAL TRANS TO OTHER ENTITIES**

| 15,736,155 |
| 27,551,523 |
| 43,287,678 |

### Fixed Capital Outlay

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<td>9,890,072</td>
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<td>FEDERAL FUNDS</td>
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**TOTAL ST CAPITAL OUTLAY - AGENCY**

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| 8,101,372 |
| 10,201,372 |

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<tbody>
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<td>8,830,422</td>
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<tr>
<td>7,533,960</td>
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<tr>
<td>16,364,382</td>
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**TOTAL AID TO LOC GOVT-CAP OUTLAY**

| 8,830,422 |
| 7,533,960 |
| 16,364,382 |

**POSITIONS**

| 7,836,757,300 |
| 23,307,416,659 |
| 31,144,173,959 |

### Funding Source Recap

<table>
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<tr>
<th>FUNDING SOURCE RECAP</th>
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<td>870,445,228</td>
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<td>1,489,477,216</td>
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<td>4,862,863,976</td>
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<td>12,080,589,288</td>
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<td>826,084,186</td>
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**CODING: Language stricken has been vetoed by the Governor**
### Section 3 - Human Services

**Total Spending Authorizations**

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<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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<tbody>
<tr>
<td>Operating</td>
<td>7,825,826,878</td>
<td>23,291,781,327</td>
<td>31,117,608,205</td>
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<tr>
<td>Fixed Capital Outlay</td>
<td>10,930,422</td>
<td>15,635,332</td>
<td>26,565,754</td>
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### Section 4 - Criminal Justice and Corrections

**Operating**

<table>
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<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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<tbody>
<tr>
<td>State Operations</td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>2,882,246,932</td>
<td>343,506,839</td>
<td>3,225,753,771</td>
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<tr>
<td>State Funds - Matching</td>
<td>10,673,843</td>
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<td>Federal Funds</td>
<td>47,497,669</td>
<td>47,497,669</td>
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<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>48,121,619</td>
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<td>Total State Operations</td>
<td>2,892,920,775</td>
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<table>
<thead>
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<th>All Funds</th>
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<tbody>
<tr>
<td>Aid to Loc Gov - Operation</td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>213,484,876</td>
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<td>Federal Funds</td>
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<td>49,145,167</td>
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<tr>
<td>Trans/Recipient/Fed Funds</td>
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<td>Total Aid to Loc Gov - Operation</td>
<td>214,031,908</td>
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<table>
<thead>
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<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>Payment of Pen, Ben &amp; Claims</td>
<td></td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>24,842,082</td>
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<td>Total Payment of Pen, Ben &amp; Claims</td>
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<table>
<thead>
<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>Pass Thru/St &amp; Fed Funds</td>
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<td></td>
<td></td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>5,401,252</td>
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<td>Federal Funds</td>
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<table>
<thead>
<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>Trans to Other Entities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>23,491,736</td>
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<td>Federal Funds</td>
<td>20,751</td>
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<td>45,291</td>
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<td>Trans/Recipient/Fed Funds</td>
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<td>Total Trans to Other Entities</td>
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### Fixed Capital Outlay

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<tbody>
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<td>State Capital Outlay - Agency</td>
<td>4,299,719</td>
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<td>Total State Capital Outlay - Agency</td>
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### Debt Service

<table>
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<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>State Funds - Nonmatching</td>
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<td>Total Debt Service</td>
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**Coding**: Language stricken has been vetoed by the Governor.
### SUMMARY BY SECTION

(For Information Only)

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>3,181,910,517</td>
<td>650,674,440</td>
<td>40,088,25</td>
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<tr>
<td>3,832,584,957</td>
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#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**POSITIONS**

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<tr>
<th>FUNDING SOURCE RECAP</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>3,170,668,891</td>
<td>407,405,665</td>
<td>3,578,074,556</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
<td>11,241,626</td>
<td>9,161,693</td>
<td>20,403,319</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
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**TOTAL SPENDING AUTHORIZATIONS**

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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
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<tr>
<td>3,130,465,170</td>
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#### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**OPERATING**

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<thead>
<tr>
<th>STATE OPERATIONS</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
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<tr>
<td>173,891,585</td>
<td>1,173,635,796</td>
<td>1,347,527,381</td>
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<tr>
<td>3,473,123</td>
<td>38,899,710</td>
<td>38,372,833</td>
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<tr>
<td>182,308,350</td>
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<tr>
<td>2,540,013</td>
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**AID TO LOC GOV - OPERATION**

<table>
<thead>
<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td>11,400,719</td>
<td>78,233,391</td>
<td>89,634,110</td>
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<tr>
<td>9,165,197</td>
<td>9,165,197</td>
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<tr>
<td>6,667,074</td>
<td>6,667,074</td>
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<tr>
<td>6,667,074</td>
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**TOTAL AID TO LOC GOV - OPERATION**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td>20,565,916</td>
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<td>166,818,014</td>
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**PASS THRU/ST & FED FUNDS**

<table>
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<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>9,759,202</td>
<td>9,759,202</td>
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<tr>
<td>1,072,432,976</td>
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</table>

**TOTAL PASS THRU/ST & FED FUNDS**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,082,192,178</td>
<td>1,082,192,178</td>
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<td></td>
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</table>

**TRANS TO OTHER ENTITIES**

<table>
<thead>
<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,149,432</td>
<td>79,943,404</td>
<td>81,092,836</td>
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</tr>
<tr>
<td>428</td>
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<td></td>
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</tr>
<tr>
<td>333,106</td>
<td>333,106</td>
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**TOTAL TRANS TO OTHER ENTITIES**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,149,432</td>
<td>81,092,836</td>
<td></td>
</tr>
<tr>
<td></td>
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</table>

### FIXED CAPITAL OUTLAY

**ST CAPITAL OUTLAY - AGENCY**

<table>
<thead>
<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>32,138,555</td>
<td>252,176,351</td>
<td>284,314,906</td>
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</tr>
<tr>
<td>2,000,000</td>
<td>2,000,000</td>
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<tr>
<td>12,278,750</td>
<td>12,278,750</td>
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**TOTAL ST CAPITAL OUTLAY - AGENCY**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>32,138,555</td>
<td>284,314,906</td>
<td></td>
</tr>
<tr>
<td></td>
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</tbody>
</table>

**STATE CAPITAL OUTLAY - DOT**

<table>
<thead>
<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,468,801,650</td>
<td>5,468,801,650</td>
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<tr>
<td>59,385,780</td>
<td>59,385,780</td>
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<tr>
<td>2,994,473,781</td>
<td>2,994,473,781</td>
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**TOTAL STATE CAPITAL OUTLAY - DOT**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
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<tbody>
<tr>
<td>8,522,661,211</td>
<td>8,522,661,211</td>
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<tr>
<td></td>
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CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Gen Revenue</th>
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<tbody>
<tr>
<td><strong>Section 5</strong> - Natural Resources/Environment/Growth Management/Transportation</td>
<td><strong>Fixed Capital Outlay</strong></td>
<td><strong>Debt Service</strong></td>
<td><strong>Total Section 5</strong></td>
</tr>
<tr>
<td><strong>Aid to LOC Govt-Cap Outlay</strong></td>
<td><strong>State Funds - Nonmatching</strong></td>
<td><strong>State Funds - Matching</strong></td>
<td><strong>Federal Funds</strong></td>
</tr>
<tr>
<td><strong>State Funds</strong></td>
<td>74,577,200</td>
<td>12,487,740</td>
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</tr>
<tr>
<td><strong>Trust Funds</strong></td>
<td>120,476,235</td>
<td>166,667</td>
<td>249,098,298</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td>195,053,435</td>
<td>12,654,467</td>
<td>456,806,898</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td><strong>State Funds - Nonmatching</strong></td>
<td><strong>State Funds - Matching</strong></td>
<td><strong>Federal Funds</strong></td>
</tr>
<tr>
<td><strong>State Funds</strong></td>
<td>342,464,895</td>
<td>342,464,895</td>
<td>342,464,895</td>
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<tr>
<td><strong>Total Section 5</strong></td>
<td><strong>Positions</strong></td>
<td><strong>Total Spending Authorizations</strong></td>
<td><strong>Operating</strong></td>
</tr>
<tr>
<td><strong>State Operations</strong></td>
<td><strong>State Funds - Nonmatching</strong></td>
<td><strong>State Funds - Matching</strong></td>
<td><strong>Federal Funds</strong></td>
</tr>
<tr>
<td><strong>State Funds</strong></td>
<td>748,784,922</td>
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<td>340,263,464</td>
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<tr>
<td><strong>Trust Funds</strong></td>
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<td>17,952,427</td>
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<td><strong>All Funds</strong></td>
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<td>63,026,132</td>
<td>680,526,928</td>
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<tr>
<td><strong>Aid to LOC Govt - Operation</strong></td>
<td><strong>State Funds - Nonmatching</strong></td>
<td><strong>State Funds - Matching</strong></td>
<td><strong>Federal Funds</strong></td>
</tr>
<tr>
<td><strong>State Funds</strong></td>
<td>79,481,529</td>
<td>17,149,864</td>
<td>569,028,973</td>
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<tr>
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<td><strong>All Funds</strong></td>
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<td>28,297,355</td>
<td>1,138,057,946</td>
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<tr>
<td><strong>Total Pmt of Pen, Ben &amp; Claims</strong></td>
<td><strong>State Funds - Nonmatching</strong></td>
<td><strong>State Funds - Matching</strong></td>
<td><strong>Federal Funds</strong></td>
</tr>
<tr>
<td><strong>State Funds</strong></td>
<td>17,802,039</td>
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<td>298,235,982</td>
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<td>11,811,484</td>
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<td><strong>All Funds</strong></td>
<td>27,979,063</td>
<td>27,979,063</td>
<td>463,986,605</td>
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</table>

**Pass Thru/St & Fed Funds**

| **State Funds - Nonmatching** | **State Funds - Matching** | **Federal Funds** | **Total Pass Thru/St & Fed Funds** |
| **State Funds** | 250,000 | 250,000 | 464,236,605 |

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### OPERATING

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>36,738,638</td>
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<td>55,871,143</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
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<td>868,927</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td></td>
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<td>6,509,947</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
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<td>173,377</td>
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<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
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#### FIXED CAPITAL OUTLAY

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<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
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<tr>
<td>STATE CAPITAL OUTLAY - DMS</td>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>23,084,078</td>
<td>7,047,781</td>
<td>30,131,859</td>
</tr>
<tr>
<td>TOTAL STATE CAPITAL OUTLAY - DMS</td>
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<td>7,047,781</td>
<td>30,131,859</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
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<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>17,585,750</td>
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<td>FEDERAL FUNDS</td>
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<td>1,000,000</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
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### SECTION 7 - JUDICIAL BRANCH

#### OPERATING

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POSITIONS 4,322.50
### Section 7 - Judicial Branch

#### Operating

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<table>
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CODING: Language stricken has been vetoed by the Governor
### SUMMARY FOR ALL SECTIONS

**(FOR INFORMATION ONLY)**

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<th>TRUST FUNDS</th>
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**CODING:** Language stricken has been vetoed by the Governor
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| FUNDING SOURCE Recap                    |             |             |           |
| STATE FUNDS - MATCHING                  | 7,586,546,483 | 5,013,853,583 | 12,600,400,066 |
| FEDERAL FUNDS                           | 25,437,137,116 | 25,437,137,116 |           |
| TRANS/RECIPIENT/FED FUNDS               | 995,880,496 | 995,880,496 |           |
| TOTAL SPENDING AUTHORIZATIONS            | 26,828,114,179 | 36,278,807,467 | 62,862,551,646 |
| OPERATING                               | 244,370,196 | 11,385,648,974 | 11,630,019,170 |

CODING: Language stricken has been vetoed by the Governor
## SUMMARY BY SECTION BY DEPARTMENT

(For Information Only)

### CR/SB 1500 2013-14

($ in Millions)

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<th>PECO</th>
<th>TOBACCO</th>
<th>OTHER TRUST</th>
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<th>POSITIONS</th>
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#### EDUCATION RECAP

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### SECTION 3 - HUMAN SERVICES

| AGENCY/HEALTH CARE ADMIN..... | 5,380.0 | .0 | .0 | 156.7 | 18,516.8 | 24,053.5 | 1,652.00 |
| AGENCY/PERSONS WITH DISABL... | 477.5 | .0 | .0 | .0 | 632.8 | 1,110.4 | 2,908.00 |
| CHILDREN & FAMILIES........ | 1,428.0 | .0 | .0 | 132.2 | 1,245.5 | 2,805.8 | 11,603.50 |
| ELDER AFFAIRS, DEPT OF....... | 108.5 | .0 | .0 | .0 | 154.5 | 273.0 | 448.00 |
| HEALTH, DEPT OF............. | 424.5 | .0 | .0 | .0 | 93.1 | 2,268.6 | 2,786.2 | 15,768.25 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 81.5 | 88.8 | 1,103.50 |
| TOTAL SECTION 3              | 7,825.8 | .0 | .0 | 382.1 | 22,909.7 | 31,117.6 | 33,483.25 |

### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| CORRECTIONS, DEPT OF........ | 2,007.1 | .0 | .0 | .0 | 69.4 | 2,076.5 | 23,268.00 |
| JUSTICE ADMINISTRATION...... | 635.5 | .0 | .0 | .0 | 123.1 | 758.7 | 10,211.25 |
| JUVENILE JUSTICE, DEPT OF.... | 350.1 | .0 | .0 | .0 | 163.8 | 513.8 | 3,482.50 |
| LAW ENFORCEMENT, DEPT OF..... | 88.7 | .0 | .0 | .0 | 147.5 | 236.2 | 1,710.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 40.7 | .0 | .0 | .0 | 146.9 | 187.6 | 1,294.50 |
| PAROLE COMMISSION............ | 8.3 | .0 | .0 | .0 | .1 | 8.4 | 122.00 |
| TOTAL SECTION 4              | 3,130.5 | .0 | .0 | 650.7 | 3,781.1 | 40,088.25 |

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

| AGRIC/CONSUMER SVCS/COMM.... | 141.6 | .0 | .0 | .0 | 1,304.9 | 1,446.5 | 3,577.25 |
| ENVIR PROTECTION, DEPT OF.... | 27.7 | .0 | .0 | .0 | 369.5 | 397.2 | 3,118.00 |
| FISH/WILDLIFE CONSERV COMM... | 27.4 | .0 | .0 | .0 | 266.4 | 293.8 | 2,112.50 |
| TRANSPORTATION, DEPT OF....... | 2.4 | .0 | .0 | .0 | 761.3 | 763.7 | 6,610.00 |
| TOTAL SECTION 5              | 199.1 | .0 | .0 | .0 | 2,702.1 | 2,901.2 | 15,437.75 |

### SECTION 6 - GENERAL GOVERNMENT

| ADMINISTERED FUNDS........... | 332.5 | .0 | .0 | .0 | 215.1 | 547.6 | .00 |
| BUSINESS/PROFESSIONAL REG.... | .5 | .0 | .0 | .0 | 141.9 | 142.4 | 1,612.25 |
| CITRUS, DEPT OF............. | .0 | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY......... | 58.9 | .0 | .0 | .0 | 829.1 | 888.0 | 1,621.00 |
| FINANCIAL SERVICES........... | 23.1 | .0 | .0 | .0 | 278.7 | 301.8 | 2,605.50 |

#### NOTE: Amounts across and down may not equal due to rounding.

CODING: Language stricken has been vetoed by the Governor
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<th>TOBACCO</th>
<th>TRUST</th>
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
### Summary by Section by Department

#### (For Information Only)

**CR/SB 1500 2013-14**

($ in Millions)

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<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>All Funds</th>
<th>Positions</th>
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**Section 4 - Criminal Justice and Corrections**

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<th>TOBACCO</th>
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<th>PECO</th>
<th>Tobacco</th>
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<th>PECO</th>
<th>Tobacco</th>
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**Total Fixed Capital Outlay**

| TOTAL                                   | 244.4 | 316.5 | 1,269.1 | 0 | 9,800.1 | 11,630.0 | .00 |

**Operating and Fixed Capital Outlay**

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**Section 2 - Education (All Other Funds)**

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**Education Recap**

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**Note:** Amounts across and down may not equal due to rounding.
## OPERATING AND FIXED CAPITAL OUTLAY

### SECTION 3 - HUMAN SERVICES

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<th>Tobacco Trust</th>
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<td>18,516.8</td>
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<td>1,113.8</td>
<td>2,908.00</td>
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<tr>
<td>CHILDREN &amp; FAMILIES.........</td>
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<td>0.0</td>
<td>132.2</td>
<td>1,245.5</td>
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<td>ELDER AFFAIRS, DEPT OF.......</td>
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<td>164.5</td>
<td>273.0</td>
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<tr>
<td>HEALTH, DEPT OF.............</td>
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<td>93.1</td>
<td>2,281.6</td>
<td>2,803.1</td>
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<td>VETERANS' AFFAIRS, DEPT OF...</td>
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<td>1,103.50</td>
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</table>

**TOTAL SECTION 3**

|                       | 7,836.8         | 0.0    | 382.1| 22,925.4| 31,344.2    | 33,483.25        |                    |           |

### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Department/Agency/Affairs</th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>Tobacco Trust</th>
<th>Fixed Capital Outlay</th>
<th>Positions</th>
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<tbody>
<tr>
<td>CORRECTIONS, DEPT OF.......</td>
<td>2,053.8</td>
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<td>0.0</td>
<td>69.4</td>
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</table>

**TOTAL SECTION 4**

|                       | 3,183.9         | 0.0    | 12,202.4| 3,932.6 | 40,088.25  |                    |           |

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

<table>
<thead>
<tr>
<th>Department/Agency/Affairs</th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>Tobacco Trust</th>
<th>Fixed Capital Outlay</th>
<th>Positions</th>
</tr>
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<tbody>
<tr>
<td>AGRIC/CONSUMER SVC/COMM...</td>
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<td>0.0</td>
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</table>

**TOTAL SECTION 5**

|                       | 318.3           | 0.0    | 12,202.4| 3,932.6 | 15,437.75  |                    |           |

### SECTION 6 - GENERAL GOVERNMENT

<table>
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<tr>
<th>Department/Agency/Affairs</th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>Tobacco Trust</th>
<th>Fixed Capital Outlay</th>
<th>Positions</th>
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<tr>
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<td>61.1</td>
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<td>832.7</td>
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<td>413.9</td>
<td>4,419.00</td>
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<td>154.1</td>
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<td>104.1</td>
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</tbody>
</table>

**TOTAL SECTION 6**

|                       | 993.8           | 0.0    | 3,461.9| 4,455.7 | 18,735.50  |                    |           |

### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Department/Agency/Affairs</th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>Tobacco Trust</th>
<th>Fixed Capital Outlay</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE COURT SYSTEM.........</td>
<td>340.4</td>
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<td>0.0</td>
<td>103.6</td>
<td>444.0</td>
<td>4,322.50</td>
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</tr>
</tbody>
</table>

**TOTAL SECTION 7**

|                       | 340.4           | 0.0    | 0.0 | 103.6   | 444.0       | 4,322.50        |                    |           |

**TOTAL OPERATING AND PFO**

|                       | 26,828.1        | 1,669.5| 1,269.1| 382.1   | 44,403.9    | 74,492.6        | 114,481.50        |           |

**NOTE:** Amounts across and down may not equal due to rounding.

Approved by the Governor May 20, 2013.
Filed in Office Secretary of State May 20, 2013.