

CHAPTER 2007-72
Senate Bill No. 2800

An act making appropriations; providing moneys for the annual period beginning July 1, 2007, and ending June 30, 2008, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for the 2007-2008 fiscal year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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 5, 5A, 6, 67, 72, 76 through 82, and 163 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

From the funds in Specific Appropriation 1 through 171, the Department of Education shall establish a performance accountability system for each provider who contracts with the Department of Education for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the Department of Education. 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 of Education. The Department of Education's inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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| <p>1 FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .</p> | <p>166,892,742</p> |
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Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

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

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| <p>2 FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .</p> | <p>125,310,506</p> |
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From the funds in Specific Appropriation 2, \$25 million is provided

SECTION 1 - EDUCATION ENHANCEMENT

for the debt service requirements associated with the bond proceeds from the Lottery Capital Outlay and Debt Services Trust Fund included in Specific Appropriation 36, for Public School Class-size Reduction Construction.

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

Funds provided in Specific Appropriation 2 are for Fiscal Year 2007-2008 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

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| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | |
| FROM TRUST FUNDS | 292,203,248 |
| TOTAL ALL FUNDS | 292,203,248 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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| 5 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES | |
| SCHOLARSHIP PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 398,430,336 |

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| 5A SPECIAL CATEGORIES | |
| FIRST GENERATION IN COLLEGE MATCHING GRANT | |
| PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 8,500,000 |

From funds provided in Specific Appropriation 5A, \$2,000,000 shall be allocated to First Generation in College Matching Grant Programs at community colleges. If required matching funds are not raised by participating community colleges by December 1, 2007, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at state universities which have remaining unmatched private contributions.

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| 6 FINANCIAL ASSISTANCE PAYMENTS | |
| STUDENT FINANCIAL AID | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 30,869,664 |

The funds in Specific Appropriations 6 and 80 are for the Florida Student Assistance Grant (FSAG) public full-time and part-time student grant program.

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| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | |
| FROM TRUST FUNDS | 437,800,000 |
| TOTAL ALL FUNDS | 437,800,000 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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| 7 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 156,850,158 |

Funds in Specific Appropriations 7 and 87 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$987.08, for grades 4 to 8 shall be \$942.45, and for grades 9 to 12 shall be \$944.73. The class size reduction allocation shall be recalculated based on enrollment through the October 2007 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 87, funds shall be prorated to the level of the appropriation based on each district's

SECTION 1 - EDUCATION ENHANCEMENT

calculated amount.

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

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

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

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

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
FROM TRUST FUNDS 420,300,000
TOTAL ALL FUNDS 420,300,000

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

9A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT COST
DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 15,000,000

Funds provided in Specific Appropriation 9A are allocated in Specific Appropriation 91A.

9B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 17,000,000

9C SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL SAFETY/EMERGENCY
PREPAREDNESS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,000,000

Funds in Specific Appropriation 9C for School Safety/Emergency Preparedness shall be allocated based upon a district's full-time equivalent student count and must be used toward the purchase of a school safety/emergency mass notification service that must be fully implemented to provide service in the 2007-2008 school year. The system will serve to enhance the safety of school children, parents and staff in emergency situations, such as an impending hurricane/severe weather incident, fire, bomb threat, homeland security incident, missing child alerts, or other critical school safety events. The system shall provide for multi-lingual communication in English and Spanish and may include other languages and have the ability to notify parents and staff through email, landline phones, cell phones, TTY/TDD receiving devices, and through other communication devices considered necessary by the district. Any district with a current contract for a school safety/emergency mass notification service which does not meet these requirements may utilize these funds for the 2007-2008 school year. Districts are encouraged to consider systems or applications capable of simultaneous delivery of an emergency message across all means and devices of communication.

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Funds disbursed to participating districts shall be applied toward the purchase of a qualifying service. District participation in this pilot is voluntary. Districts shall decide to participate by November 1, 2007. The Department of Education shall reallocate any funds remaining on a prorata basis to participating districts by December 31, 2007.

Districts that do not currently have a qualifying school safety/emergency mass notification service may purchase the system by contracting with a qualified service provider in accordance with the district's purchasing rules, by utilizing the terms of a contract from another district, or by utilizing the state contract negotiated by the Department of Education pursuant to the pilot project initiated in the 2006-2007 fiscal year from Specific Appropriation 116 in Chapter 2006-25, Laws of Florida.

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| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | |
| FROM TRUST FUNDS | 35,000,000 |
| TOTAL ALL FUNDS | 35,000,000 |

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

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

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

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

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| Brevard Community College..... | 663,819 |
| Broward Community College..... | 1,695,303 |
| Central Florida Community College..... | 1,548,127 |
| Chipola College..... | 642,186 |
| Daytona Beach Community College..... | 815,288 |
| Edison Community College..... | 1,841,571 |
| Florida Community College at Jacksonville..... | 2,359,587 |
| Florida Keys Community College..... | 266,491 |
| Gulf Coast Community College..... | 662,643 |

SECTION 1 - EDUCATION ENHANCEMENT

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| Hillsborough Community College..... | 558,071 |
| Indian River Community College..... | 2,457,442 |
| Lake City Community College..... | 481,250 |
| Lake-Sumter Community College..... | 1,111,785 |
| Manatee Community College..... | 2,243,569 |
| Miami Dade College..... | 5,451,422 |
| North Florida Community College..... | 221,415 |
| Okaloosa-Walton College..... | 7,208,293 |
| Palm Beach Community College..... | 2,104,460 |
| Pasco-Hernando Community College..... | 1,100,238 |
| Pensacola Junior College..... | 1,202,257 |
| Polk Community College..... | 1,171,854 |
| St. Johns River Community College..... | 432,893 |
| St. Petersburg College..... | 4,087,831 |
| Santa Fe Community College..... | 600,996 |
| Seminole Community College..... | 879,912 |
| South Florida Community College..... | 310,078 |
| Tallahassee Community College..... | 704,628 |
| Valencia Community College..... | 1,201,971 |
| Foundation for Florida's Community Colleges..... | 4,633,403 |

12B SPECIAL CATEGORIES

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| GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 510,000 |
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Funds in Specific Appropriation 12B are allocated in Specific Appropriation 134A.

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| TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM TRUST FUNDS | 166,098,783 |
| TOTAL ALL FUNDS | 166,098,783 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

15 AID TO LOCAL GOVERNMENTS

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| GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 155,449,794 |
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Funds in Specific Appropriation 15 shall be allocated as follows:

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| University of Florida..... | 25,839,152 |
| Florida State University..... | 23,893,629 |
| Florida A&M University..... | 8,839,567 |
| University of South Florida..... | 22,572,213 |
| University of South Florida, St. Petersburg..... | 359,880 |
| University of South Florida, Sarasota/Manatee..... | 937,035 |
| Florida Atlantic University..... | 11,881,615 |
| University of West Florida..... | 6,221,355 |
| University of Central Florida..... | 21,832,279 |
| Florida International University..... | 19,913,076 |
| University of North Florida..... | 8,237,233 |
| Florida Gulf Coast University..... | 4,625,216 |
| New College of Florida..... | 297,544 |

16 AID TO LOCAL GOVERNMENTS

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

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

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| GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,490,799 |
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SECTION 1 - EDUCATION ENHANCEMENT

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| 19 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA STATE UNIVERSITY | |
| | MEDICAL SCHOOL | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 3,132 |
| 20 | SPECIAL CATEGORIES | |
| | CHALLENGE GRANTS | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 74,336,964 |

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

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| University of Florida..... | 27,818,028 |
| Florida State University..... | 17,402,992 |
| Florida A&M University..... | 721,576 |
| University of South Florida..... | 6,791,637 |
| Florida Atlantic University..... | 1,215,813 |
| University of West Florida..... | 100,000 |
| University of Central Florida..... | 6,254,075 |
| Florida International University..... | 2,014,716 |
| University of North Florida..... | 4,455,758 |
| New College of Florida..... | 2,000,001 |
| Florida Gulf Coast University..... | 5,324,868 |
| Board of Governors - Johnson Scholarship..... | 237,500 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | |
| FROM TRUST FUNDS | 245,700,000 |
| TOTAL ALL FUNDS | 245,700,000 |
| TOTAL OF SECTION 1 | |
| FROM TRUST FUNDS | 1597,102,031 |
| TOTAL ALL FUNDS | 1597,102,031 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

From the funds in Specific Appropriation 95, \$18,500,000 in Public School Reading Grants; Specific Appropriation 98, \$18,920,000 in Mentoring/Student Assistance Initiatives; Specific Appropriation 100, \$999,990 in College Reach Out Program; Specific Appropriation 100A, \$1,250,000 in Communities in Schools; Specific Appropriation 156, \$7,000,000 in USF - Prodigy; Specific Appropriation 156, \$925,000 in UCF - College of Education Community Counseling Clinic are to be used as expenditures meeting the Temporary Assistance for Needy Families (TANF) Block Grant maintenance of effort requirements and must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

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

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 22A through 35B and 36 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2007-2008 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 22A through 35B and 36.

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

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| 22A | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY FIXED CAPITAL OUTLAY | |
| | PROJECTS | |
| | FROM ANCILLARY FACILITIES CONSTRUCTION | |
| | TRUST FUND | 141,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

23 FIXED CAPITAL OUTLAY
 VOCATIONAL-TECHNICAL FACILITIES
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 2,700,000

Funds in Specific Appropriation 23 are for the Manatee County Technical Institute.

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

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

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

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

25 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 297,144,731

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

26 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 544,070,481

Funds in Specific Appropriation 26 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE
 Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site imp..... 6,759,504
 Rem/rem Clsrms/Labs Fac 7 - Melbourne..... 2,781,308
 BROWARD COMMUNITY COLLEGE
 Gen ren/rem, HVAC, fire alarm sys, ADA, roofs, Bldgs 8, 60, 62... 6,785,705
 Rem/rem Library Bldg 72 to Clsrms/Labs - South..... 5,072,359
 Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition-Cent part 8,407,242
 Nursing Simulation Lab Facility - Central part (spc)..... 5,960,550
 CENTRAL FLORIDA COMMUNITY COLLEGE
 Clsrms/Labs Instr Ctr Bldg 2 w/match - Citrus part(spe).... 651,606
 Gen ren/rem, HVAC, mech/elec, ADA, roofs, EMS, Bldg 4, site imp... 3,372,638
 Land acquisition - Levy County Center (spc)..... 1,500,000
 Rem/rem Bldg 1 Admin, HVAC, roof, interior refurb-Main.... 4,280,671
 CHIPOLA COLLEGE
 Gen ren/rem, telecom sys, util, Bldgs 300 & 1300, site imp... 1,775,792
 Land & facilities acquisition - Main (spc)..... 375,000
 Replace/Perf Arts Bldg 600/life/safety/struc-Main pt (spe)... 11,095,020
 Rem/rem Stu Ctr/Workforce Dev Ctr Facilities - Main part... 520,000
 DAYTONA BEACH COMMUNITY COLLEGE
 Gen ren/rem-undergrd util, Bldgs 220 & 330, site imp..... 3,323,545
 Hospitality Mgt Bldg w/local match - Main comp (ce)..... 5,590,471
 Rem/rem Arts and Sci Bldgs 300, 430 & 700w/addn- DB part... 4,038,603
 FSU Medical School Building at DBCC..... 1,200,000
 EDISON COLLEGE
 Gen ren/rem, energy mgt, Bldgs sys renewal, util, site imp... 2,864,023
 Health Sciences Annex addition - Main part (spc)..... 1,560,000
 Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier part... 6,400,000
 FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE
 Gen ren/rem, ADA, HVAC, lights, util, roofs, roads, site imp.... 8,260,479
 Rem/rem Bldgs A w/addition, Mainstreet & URC - Downtown... 3,073,045
 Rem/rem Clsrms/Labs Bldgs N, P, Q, R, U & W1 - South part.... 6,693,347
 Rem/rem Clsrms/Labs-Ace Bldg - Cecil..... 3,617,805
 Rem/rem New space - Deerwood part..... 7,679,589
 Fire Training Burn Ship w/match - South part (spc)..... 357,198

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| FLORIDA KEYS COMMUNITY COLLEGE | |
| Gen ren/rem, chiller Bldg, safety rail, telecom, HVAC, site imp. | 671,560 |
| Rem/rem Lib Computer & Multimedia Labs - Main..... | 485,000 |
| GULF COAST COMMUNITY COLLEGE | |
| Corporate Training Ctr w/local match - Main part (spc)..... | 7,550,000 |
| Gen ren/rem, HVAC, security sys, roofs, roads, site imp..... | 1,623,530 |
| Land & facilities acquisition - Collegewide part (spc)..... | 1,250,000 |
| Public Safety/Emerg Op Ctr w/match - N Bay part (ce)..... | 6,256,594 |
| Rem/rem Technology Bldg w/Tech Lab additions - Main..... | 3,445,631 |
| HILLSBOROUGH COMMUNITY COLLEGE | |
| Clsrms/Lab/Stu Services Bldgs - Southshore comp (ce)..... | 6,524,530 |
| Gen ren/rem, HVAC, ADA, util, comm & security sys, roads, site imp | 2,656,764 |
| Land & facilities acquisition - Collegewide part (spc)..... | 3,500,000 |
| Major Ren/Rem, New Entrance & RD- Brandon comp..... | 3,000,000 |
| Rem/rem Admin, Arts Bldgs w/addition - Ybor City..... | 1,042,899 |
| Rem/rem Clsrms/Labs Bldg 601, 602, 606 - Brandon part..... | 1,036,446 |
| Student Services Bldgs - Ybor City part (ce)..... | 18,281,359 |
| INDIAN RIVER COMMUNITY COLLEGE | |
| Gen ren/rem, roofs, HVAC, util, comm sys, alarms, site imp..... | 2,833,777 |
| Land & facilities acquisition - Collegewide part (spc)..... | 1,250,000 |
| Public Services Bldg - Main comp (ce)..... | 4,850,000 |
| Rem/rem Clsrms/Labs Bldgs 1w/addition, 3, 6 - Main part..... | 2,141,967 |
| Rem/rem Clsrms/Labs Bldgs 9 & 21 - Main..... | 2,257,280 |
| Vocational/Technical/Career Path Center, Main..... | 16,509,994 |
| LAKE CITY COMMUNITY COLLEGE | |
| Gen ren/rem, HVAC, roofs, fire & sec sys, util, site imp..... | 1,443,682 |
| Library/Audio-Visual Facility - Main part (spc)..... | 850,000 |
| Major Ren/Rem, Failing HVAC, Underground Util comp..... | 300,000 |
| Rem/rem old Voc Bldgs 16-18 & 21 to Clsrms - Main..... | 1,423,185 |
| LAKE-SUMTER COMMUNITY COLLEGE | |
| Clsrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,235,702 |
| Gen ren/rem, ADA, HVAC, comm sys, chiller, road, Labs, site imp. | 1,274,498 |
| Joint Facility /Magnet High School..... | 1,800,000 |
| Lake Sumter Performing Arts Hall..... | 14,000,000 |
| MANATEE COMMUNITY COLLEGE | |
| Clsrms/Lab MedTech&Sim Ctr w/match Lakewood Ranch - part... | 919,759 |
| Gen ren/rem, util, water sys, HVAC, roofs, soffits, ADA, site imp. | 2,978,198 |
| Rem/rem Clsrms/Labs Tech/Arts//Music Edw/add Blds - Main... | 1,150,581 |
| MIAMI DADE COLLEGE | |
| Clsrms/Labs, Child Dev&Sup Svcs Facility-Wolfson part (spc).. | 2,800,000 |
| Gen ren/rem - collegewide..... | 17,061,946 |
| Land & facilities acquisition - Collegewide part (spc)..... | 5,500,000 |
| Rem/rem Clsrms/Labs/Sup Svcs - Wolfson part..... | 7,208,953 |
| Rem/rem Freedom Tower to Clsrms/Labs/Sup Svcs - Wolfson... | 5,000,000 |
| Rem/rem New space/Clsrms/Labs/Sup Svcs - West part..... | 8,000,000 |
| NORTH FLORIDA COMMUNITY COLLEGE | |
| Firing Range Bldg - Main comp (ce)..... | 1,296,769 |
| Gen ren/rem, HVAC, util, comm sys, roofing, ADA, site imp | 699,047 |
| Rem/rem Sci, Annex, AV, Math, Inst Tech-Conf/PhysEd w/add part. | 3,784,366 |
| OKALOOSA-WALTON COLLEGE | |
| Community Life, EOC, Safety-Mil Sci Bldg, w/match part (ce).. | 16,684,647 |
| Gen ren/rem, util, fire alarm sys, park, safety, elec, site imp. | 2,626,507 |
| Classroom Building - South Walton County Center part (spc).. | 975,706 |
| Okaloosa Jt Use Emergency Response Workforce Center..... | 6,000,000 |
| PALM BEACH COMMUNITY COLLEGE | |
| Clsrms/Health/Science Consortia Prototype Bldg comp (ce)... | 1,104,799 |
| Gen ren/rem/EMS, roofs, park, util, safety, alarms, HVAC, lights.. | 5,741,172 |
| Public Safety Train Ctr-NW Special Purpose Ctr part (spc)... | 5,000,000 |
| Rem/rem Clsrms/Labs LRC Bldg 104 2nd Fl/Palm Beach Gardens. | 2,066,866 |
| Sci Prototype Bldg reuse-Central/Lake Worth comp (ce)..... | 2,400,000 |
| Technical Education Center at Belle Glade..... | 7,000,000 |
| Rem/rem Clsrms/Labs Bldgs 110, 111, 115, 205&230-Lake Worthpt. | 500,000 |
| New ("5th") Campus Multi-purpose Classroom/Adm Bldg West... | 5,000,000 |
| PASCO-HERNANDO COMMUNITY COLLEGE | |
| Clsrms/Labs/Sup Svcs - Spring Hill part (ce)..... | 23,114,344 |
| Clsrms/Labs/Sup Svcs - Wesley Chapel Center part (spc)..... | 5,236,600 |
| Gen ren/rem, Bldg 2 E , roofs, util, fire safety, HVAC, rds, ADA. | 1,061,278 |
| Major Ren/Rem, replace collapsed soffit, safety rail, comp... | 1,471,711 |
| Rem/rem Gymnasium to Classrooms w/Fac Bldg addition-N..... | 1,198,866 |
| PENSACOLA JUNIOR COLLEGE | |
| Gen ren/rem, Bldgs 8 & LRC, HVAC, roofs, lights, site imp..... | 4,836,304 |
| Rem/rem Library w/addition - Main..... | 3,888,762 |
| POLK COMMUNITY COLLEGE | |
| Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, EMS..... | 2,237,617 |
| Land & facilities acquisition - North Ridge Ctr, part (spc).. | 1,500,000 |
| Rem/rem Learning Resource Center - Winter Haven..... | 9,078,308 |
| SANTA FE COMMUNITY COLLEGE | |
| Construction Trades Lab Building - Main comp (spc)..... | 4,134,874 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| Gen ren/rem,Bld B,drain,panel,HVAC,util&com sys,elev.roofs. | 3,224,097 |
| Rem/rem ClsruMs/Labs Bldg W - Main part..... | 3,000,000 |
| SEMINOLE COMMUNITY COLLEGE | |
| Gen ren/rem,util,drive pad,comm sys,HVAC,roofs,ADA,site imp | 2,876,499 |
| Rem/rem Voc Ed Bldg I & Fac Offices E - Main..... | 2,169,338 |
| Jt-Use ClsruMs/Labs/Stu Svcs w/UCF - Sanford part (ce)..... | 3,743,302 |
| Rem/rem Bldg K Voc Labs to Teaching Labs - Main..... | 1,307,971 |
| Rem/rem Bldgs L & F to ClsruMs/Labs/Offices - Main part..... | 4,109,897 |
| SOUTH FLORIDA COMMUNITY COLLEGE | |
| ClsruMs/Health/Science Consortia Prototype Bldg comp (ce)... | 1,391,902 |
| Gen ren/rem, util,roofs,safety&ADA,restrooms,rd,site imprv. | 1,367,667 |
| Rem/rem Admin,Nursing,Fine Arts & Sci Bldgs w/add-Mainpart. | 2,890,920 |
| Rem/rem ClsruMs/Labs/Sup Svcs & add elevator - Lake Placid.. | 1,340,472 |
| ST. PETERSBURG COLLEGE | |
| Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements. | 6,798,604 |
| Adj land & facilities acq - Collegewide part (spc)..... | 1,500,000 |
| ClsruMs/Labs Orthotics & Prosthetics Bldg/Health Ct/comp(ce) | 5,111,446 |
| Rem/rem ClsruMs/Labs Olympia Annex w/match - Tarpon comp.... | 4,546,591 |
| Rem/rem ClsruMs/Labs/Inst Supp/Site Dev Ph II/Downtown part. | 5,995,205 |
| Rem/rem Library to Stu Svcs w/addition - SP/G part..... | 8,712,575 |
| Rem/rem Social Sci Bldg & Arts Bldg 42/VetTech-Clearwater.. | 6,884,999 |
| ST. JOHNS RIVER COMMUNITY COLLEGE | |
| ClsruMs/Health/Science Consortia Prototype Bldg comp (ce)... | 1,055,784 |
| Gen ren/rem, HVAC,roofs,solar restrms,ADA,util,rd,siteimpr. | 1,775,902 |
| Rem/rem Science/Tech & Nursing/Health Bldgs - Palatka part. | 3,162,500 |
| TALLAHASSEE COMMUNITY COLLEGE | |
| Gen ren/rem, roof,infrastr,util,comm sys,HVAC,ADA,site imp. | 2,732,105 |
| Land & facilities acquisition - Collegewide part (spc).... | 1,000,000 |
| Rem/rem-legis res space to ClsruMs/Labs/Sup Svcs - Main.... | 1,650,000 |
| Allied Health Education Ctr w/match - Main part (ce)..... | 20,050,713 |
| Rem/rem old Residence to Exec Leadership Train Bldg-JCctr.. | 2,595,423 |
| VALENCIA COMMUNITY COLLEGE | |
| Allied Health Bldg 10 - West part (ce)..... | 13,502,371 |
| Culinary Arts Labs addition w/local match - West comp (ce). | 2,110,045 |
| Gen ren/rem, elev,parking,util,HVAC,telecom sys,site imprv. | 7,835,348 |
| Jt-Use ClsruMs/Labs/Stu Svcs w/UCF - West part (ce)..... | 11,250,000 |
| Land acquisition - Southeast Campus part (spc)..... | 2,000,000 |
| Maj Ren/Rem,Emer replace-Chiller w/ loop,infras-West comp.. | 7,458,925 |
| Rem/rem ClsruMs/Labs Bldgs 1,3,4 - West part..... | 6,172,002 |

| | | |
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| 27 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 654,631,917 |

Funds in Specific Appropriation 27 shall be allocated as follows:

| | |
|---|----------------------|
| FAMU University Commons Renovation (E)..... | 1,212,500 |
| FAMU Developmental Research School (C,E)..... | 2,500,000 |
| FAMU Multi-Purpose Center Teaching Gymnasium (C,E)..... | 8,500,000 |
| FAMU Tucker Elec Upgrades/Technology/Infrastructure(P,C,E...) | 5,000,000 |
| FAMU Tupper Hall Remodeling (P,C,E)..... | 14,474,914 |
| FAMU Gore Education Complex Remodeling (P,C)..... | 8,301,606 |
| FAMU Pharmacy Building Phase II (C,E)..... | 7,500,000 |
| FAU FAU/UF Joint Use Facility - Davie (C)..... | 9,475,000 |
| FAU General Classroom/Engineering Building (P,C)..... | 17,982,000 |
| FAU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)..... | 11,439,470 |
| FAU Remodel & Renovation/Harbor Branch Campus..... | 14,141,984 |
| FAU College of Arts & Letters/Arts & Humanities Add (P,C,E) | 2,000,000 |
| FAU General Classroom Facility (P,C)..... | 10,348,000 |
| FAU Harbor Branch/FAU Transition..... | 30,500,000 |
| FGCU Classrooms/Offices/Labs Academic 6 (E)..... | 1,650,000 |
| FGCU Classrooms/Offices/Labs Academic 7 (E)..... | 3,400,000 |
| FGCU Roads/Parking/Infrastructure/Mitigation (P,C,E)..... | 5,000,000 |
| FGCU Central Energy Plant Expansion Phase 2 (P,C,E)..... | 4,800,000 |
| FGCU Engineering Addition (P,C,E)..... | 9,375,000 |
| FIU Graduate Classroom Building - UP (C,E)..... | 4,680,165 |
| FIU Science/Classroom Complex - UP (P,C)..... | 29,000,000 |
| FIU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)..... | 7,000,000 |
| FIU Satellite Chiller Plant - UP (P)..... | 1,110,000 |
| FIU Health Science Laboratory Clinic - UP (P,C,E) (C,E).... | 19,000,000 |
| FIU International Hurricane Center UP (P,C) (P,C,E) (C,E)... | 15,000,000 |
| FSU Neuroscience and Reading Institute (C,E)..... | 21,250,000 |
| FSU Life Sciences Teaching & Research Center (C,E)..... | 11,500,000 |
| FSU College of Education Building Expansion (C)..... | 8,900,000 |
| FSU Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)..... | 8,500,000 |
| FSU Ruby Diamond Renovation (C)..... | 12,430,000 |
| FSU Johnston Building Remodeling (P)..... | 20,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| FSU Land Acquisition (S)..... | 3,000,000 |
| FSU Nursing/Health Facility (P) (C) (C,E)..... | 7,500,000 |
| FSU Renovation of 1st DCA Building for FSU College of Law.. | 250,000 |
| NEWC Academic Facility (C)..... | 9,621,763 |
| NEWC Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).. | 3,150,000 |
| UCF Physical Sciences Building (E)..... | 2,565,895 |
| UCF VCC-UCF Joint Use Facility (P,C)..... | 10,125,000 |
| UCF Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).. | 8,000,000 |
| UCF Hazardous Waste Expansion (P,C,E)..... | 2,045,682 |
| UCF Arts Complex II-Performance (P,C)..... | 17,611,071 |
| UCF Partnership III Building..... | 20,000,000 |
| UCF Public Safety Building (P,C,E)..... | 10,619,373 |
| UF Biomedical Sciences Building (C,E)..... | 19,429,198 |
| UF Pathogen Research Facility (C,E)..... | 34,750,000 |
| UF Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E).. | 14,025,000 |
| UF Veterinary Education and Clinical Research Center (P,C) | 26,972,951 |
| UF IFAS - Relocation of UF/IFAS Field Operations..... | 7,448,000 |
| UNF Education Building (E)..... | 3,300,000 |
| UNF AOL Building - Classroom/Lab/Office Building (S,P,C,E).. | 11,000,000 |
| UNF Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).. | 10,000,000 |
| UNF Founders Hall (Bldg 2) (P,C,E)..... | 5,000,000 |
| USF USF St. Pete. Science & Tech. Gen. Acad. Fac.(C,E).... | 9,000,000 |
| USF Interdisciplinary Science Teaching & Research Fac (P,C) | 35,424,009 |
| USF Visual & Performing Arts Teaching Facility (P,C)..... | 14,873,336 |
| USF USF Lakeland New Campus Phase I (P,C)..... | 10,000,000 |
| USF Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).. | 10,000,000 |
| USF Sarasota/Manatee Utilities & Infrastructure (P,C,E).... | 1,500,000 |
| USF USF St. Pete. Utilities/Infrastructure(P,C,E)..... | 2,000,000 |
| UWF Science and Technology, Phase I (C,E)..... | 14,700,000 |
| UWF Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E).. | 4,750,000 |

Funds provided in Specific Appropriation 27 for the Renovation of the 1st DCA building for the FSU College of Law shall be used to concurrently design the necessary renovations of the existing 1st District Courts of Appeal facility, to be used by the FSU College of Law, during construction of the new 1st DCA facility. The same architect must be used by both projects for cost effectiveness. Upon completion of the new 1st DCA building, renovations may commence on the existing 1st DCA building, but renovations may not commence prior to the time the judges have vacated the building.

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

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

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

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| 29 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . | 24,000,000 |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 919,400,000 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT | |
| | SERVICE TRUST FUND | 98,000,000 |

Funds provided in Specific Appropriation 29 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2007-2008 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 29 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| 30 | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - SCHOOL DISTRICT AND | |
| | COMMUNITY COLLEGE | |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT | |
| | SERVICE TRUST FUND | 28,000,000 |
| 30A | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - COMMUNITY COLLEGES | |
| | FACILITIES MATCHING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 48,520,477 |

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

| | |
|--|------------|
| BREVARD COMMUNITY COLLEGE | |
| Cocoa Village Playhouse Addition - Cocoa..... | 528,045 |
| BROWARD COMMUNITY COLLEGE | |
| Automotive/Marine Technology Facility - Miramar..... | 400,000 |
| DAYTONA BEACH COMMUNITY COLLEGE | |
| Campus Renewal and Hospitality Classrooms - Main..... | 575,920 |
| FSU Medical School Classroom Bldg - Main..... | 750,000 |
| EDISON COMMUNITY COLLEGE | |
| Child Care Training Center - Collier | 1,614,873 |
| FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE | |
| Burn Ship, Fire Training Center - South..... | 150,000 |
| Aircraft Coating Educational Facility - Cecil..... | 10,000,000 |
| FLORIDA KEYS COMMUNITY COLLEGE | |
| Tennessee Williams Theatre Renovations/Lobby Expansion.... | 138,282 |
| INDIAN RIVER COMMUNITY COLLEGE | |
| Joint-Use Library w/Indian River County - Mueller..... | 1,200,000 |
| Student Educational Services Bldg 22 - Fort Pierce..... | 35,000 |
| Public Services/Homeland Security Train Bldg - Fort Pierce | 500,000 |
| Medical Facility w/FSU - Fort Pierce..... | 1,250,000 |
| Human Development Resource Center - Fort Pierce..... | 400,000 |
| LAKE-SUMTER COMMUNITY COLLEGE | |
| Business Resources Center Bldg M - Main..... | 60,000 |
| Science Technology Building - Main..... | 153,369 |
| Joint-Use Library w/Lake County - South Lake..... | 608,331 |
| MANATEE COMMUNITY COLLEGE | |
| Music Ed Building Classrooms/Labs Addition -Bradenton.... | 550,671 |
| Medical Technology/Simulation Center - Lakewood Ranch.... | 175,000 |
| MIAMI DADE COLLEGE | |
| Land and Facilities Acquisition - Collegewide..... | 9,500,000 |
| Student Services and Related Spaces - Collegewide..... | 250,000 |
| OKALOOSA-WALTON COLLEGE | |
| Community Services Complex - Niceville..... | 937,500 |
| PALM BEACH COMMUNITY COLLEGE | |
| Funding for Humanities Technology Bldg - South..... | 333,333 |
| Myrna Rubenstein Ed Pavilion - Palm Beach Gardens..... | 36,750 |
| PENSACOLA JUNIOR COLLEGE | |
| Public Safety Training Center - Escambia..... | 10,907,469 |
| ST. PETERSBURG COLLEGE | |
| Rem/Ren Business Tech & Natural Sci Bldgs - Clearwater.... | 10,000 |
| Orthotics & Prosthetics Bldg - Health Education Center.... | 50,575 |
| Rem/Ren Classrooms/Labs - Phase III - Downtown Center.... | 2,925,000 |
| Rem/Ren Business/Banking Clsrms/Labs Annex 3 - EpiCenter.. | 65,001 |
| Rem/Ren Palladium Bldg - St. Petersburg/Gibbs..... | 510,743 |
| SANTA FE COMMUNITY COLLEGE | |
| Construction Trades Lab Building - Main/NW Campus..... | 500,000 |
| Alachua Special Purpose Center - Alachua..... | 3,361,115 |
| SEMINOLE COMMUNITY COLLEGE | |
| Automotive Training Facility - Main (Sanford/Lake Mary)... | 43,500 |

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

Funds in Specific Appropriation 31 are for the following projects:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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|---|------------|
| Facilities Master Plan..... | 6,500 |
| 32 FIXED CAPITAL OUTLAY | |
| DIVISION OF BLIND SERVICES - CAPITAL | |
| PROJECTS | |
| FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| DEBT SERVICE TRUST FUND | 8,185,000 |
| Funds in Specific Appropriation 32 are for the construction of a new residential independence training center at the Daytona Beach Rehabilitation Center and for site development. | |
| 33 FIXED CAPITAL OUTLAY | |
| JOINT-USE FACILITIES PROJECTS | |
| FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| DEBT SERVICE TRUST FUND | 4,185,826 |
| Funds in Specific Appropriation 33 are for joint-use facilities projects. Of the appropriation in Specific Appropriation 33, \$435,826 shall be used to fund the joint-use facility between Seminole Community College and the University of Central Florida and \$3,750,000 shall be used to fund the joint-use facility between Valencia Community College and the University of Central Florida. | |
| 34 FIXED CAPITAL OUTLAY | |
| PUBLIC BROADCASTING PROJECTS | |
| FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| DEBT SERVICE TRUST FUND | 15,432,647 |
| Funds in Specific Appropriation 34 are for the following projects: | |
| Satellite Transponder Lease Extension..... | 7,500,000 |
| Replace Aging Digital Satellite Encoding/Receiving System... | 1,339,929 |
| WJCT-TV/FM-Jacksonville - HVAC and Mold Abatement..... | 2,951,357 |
| WMFE-TV/FM-Orlando - Asbestos Contamination Remediation.... | 1,493,950 |
| WMFE-TV/FM-Orlando - Emergency Generator..... | 643,860 |
| WXEL-TV/FM-Boynton Beach - Replace HVAC and AHU..... | 175,000 |
| WKGC-TV/FM-Panama City - New Broadcast Equipment..... | 62,000 |
| WEDU-TV/FM-Tampa - Upgrades and Renovations..... | 347,276 |
| WPBT-TV/FM-Miami - Upgrades and Renovations..... | 919,275 |
| 34A FIXED CAPITAL OUTLAY | |
| STATE UNIVERSITY SYSTEM FACILITY | |
| ENHANCEMENT CHALLENGE GRANTS | |
| FROM GENERAL REVENUE FUND | 42,360,770 |
| FROM ALEC P COURTELIS CAPITAL FACILITIES | |
| MATCHING TRUST FUND | 4,000,000 |
| Funds provided in Specific Appropriation 34A shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grant Program as follows: | |
| UF Veterinarian Education and Clinical Research (P,C,E).... | 4,258,073 |
| UF Proton Beam Phase V (P,C,E)..... | 170,000 |
| UF Naples Dentistry (P,C,E)..... | 4,000,000 |
| UF College of Law Trial Advocacy Center Phase II (P,C,E).... | 576,555 |
| UF Health Science Cntr. Laboratory (P,C,E)..... | 250,000 |
| UF Center For Perf. Arts Enclosure Phase II (P,C,E)..... | 350,000 |
| UF Training Nuclear Reactor Control Room (P,C,E)..... | 425,000 |
| UF RCREC Cattle Research Facility, Ona (P,C,E)..... | 250,978 |
| UF Biomedical Sciences Bldg, Ph I (P,C,E)..... | 850,000 |
| UF Multi-Purpose Gulf Coast REC (P,C,E)..... | 150,000 |
| UF Multi-Purpose Everglades, Belle Glade REC (P,C,E)..... | 150,000 |
| UF Band Rehearsal Hall Phase III (P,C,E)..... | 103,468 |
| FSU College of Medicine Simulation Center (P,C,E)..... | 750,000 |
| FSU Ringling Museum Gallery Improvements (P,C,E)..... | 750,000 |
| FSU College of Medicine Human Performance Lab (P,C,E)..... | 150,000 |
| FSU College of Education Multipurpose (P,C,E)..... | 1,000,000 |
| USF Health Renovation/Remodeling (P,C,E)..... | 2,833,974 |
| USF Health - North Clinic (P,C,E)..... | 3,709,472 |
| USF Health Children's Research Institute (P,C,E)..... | 1,000,000 |
| USF Sarasota/Manatee Academic Facility (E)..... | 256,460 |
| USF Health - Nursing Expansion (P,C,E)..... | 86,846 |
| USF Joint Military Science Leadership Center (E)..... | 100,000 |
| FAU Communication & Multimedia Studies (P,C,E)..... | 1,500,000 |
| FAU Center for Executive Development (C,E)..... | 800,000 |
| UCF Alumni Center/ John & Martha Hitt Library (E)..... | 20,505 |
| UCF Engineering III Enhancement (E)..... | 694,420 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| UCF Optics and Photonics Enhancements (E)..... | 78,930 |
| UCF Psychology (E)..... | 58,175 |
| UCF Burnett Bio-Medical Science Enhancement (E)..... | 1,106,430 |
| UCF Laboratory Instruction Building (P,C,E)..... | 16,609,016 |
| FIU Frost Art Museum (C,E)..... | 363,500 |
| FIU College of Law (C,E)..... | 212,901 |
| FIU Graduate School of Business Phase I (P,C,E)..... | 1,109,388 |
| FIU Hospitality & Tourism Mgmt. Biscayne Bay (P,C,E)..... | 300,000 |
| FIU IHRC Wall of Wind (P,C,E)..... | 608,063 |
| FIU Engineering Center Lab (P,C,E)..... | 55,000 |
| UNF Science and Engineering Bldg #50 (E)..... | 111,430 |
| UNF Fine Arts Bldg. (E)..... | 20,000 |
| UNF John M. Golden Environmental Education (P,C,E)..... | 15,686 |
| UNF Coggin Career Mgmt Center (E)..... | 5,250 |
| UNF Social Sciences Bldg #51 (E)..... | 8,750 |
| UWF Science and Technology Phase I (P,C,E)..... | 237,500 |
| UWF Historic Barkley House Educational Center (P,C,E)..... | 275,000 |

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

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| 35B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | PUBLIC SCHOOLS SPECIAL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 24,250,000 |

Funds in Specific Appropriation 35B are provided for the following projects:

| | |
|---|-----------|
| Florida Virtual Schools - Administration Building..... | 8,500,000 |
| Fowler and Jefferson Northeast Campus Community Center..... | 2,250,000 |
| FSU Developmental (Lab) Research School..... | 5,000,000 |
| PK Yonge Developmental (Lab) Research School..... | 2,000,000 |
| Central Academy Restoration - Palatka..... | 3,000,000 |
| Green Schools Pilot Project..... | 3,500,000 |

Funds provided in Specific Appropriation 35B for Green Schools Pilot Project are contingent upon House Bill 1257 or Senate Bill 2136 or similar legislation becoming law to establish the project. Further, these funds shall not be authorized if funding for the project is provided in the enabling legislation that becomes law and such funding is not vetoed.

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| 35C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | ST. THOMAS UNIVERSITY SCIENCE AND | |
| | TECHNOLOGY BUILDING | |
| | FROM GENERAL REVENUE FUND | 6,000,000 |

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

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

| | | |
|--|------------|--------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 96,881,247 | |
| FROM TRUST FUNDS | | 3849,106,088 |
| TOTAL ALL FUNDS | | 3945,987,335 |

VOCATIONAL REHABILITATION

| | | | |
|----|-------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 36,195,240 | |
| 37 | SALARIES AND BENEFITS | POSITIONS | 1,013.50 |
| | FROM GENERAL REVENUE FUND | | 9,364,010 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| FROM FEDERAL REHABILITATION TRUST FUND | 35,215,374 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 4,159,143 |

For funds in Specific Appropriations 37 through 50 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

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

Funds provided in Specific Appropriation 40 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2006-2007 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 40, provided that satisfactory progress was made during the 2006-2007 fiscal year, \$17,124,144 is provided for school district adult handicapped programs and shall be allocated as follows:

| | |
|-------------------|-----------|
| Alachua..... | 49,151 |
| Baker..... | 215,827 |
| Bay..... | 192,895 |
| Bradford..... | 70,029 |
| Brevard..... | 600,685 |
| Broward..... | 1,827,855 |
| Charlotte..... | 69,553 |
| Citrus..... | 150,171 |
| Collier..... | 51,787 |
| Columbia..... | 51,621 |
| De Soto..... | 321,324 |
| Escambia..... | 293,265 |
| Flagler..... | 1,063,077 |
| Gadsden..... | 539,678 |
| Gulf..... | 42,236 |
| Hardee..... | 59,821 |
| Hernando..... | 100,541 |
| Hillsborough..... | 569,106 |
| Jackson..... | 2,021,934 |
| Jefferson..... | 76,408 |
| Lake..... | 35,555 |
| Leon..... | 1,141,675 |
| Martin..... | 409,403 |
| Miami-Dade..... | 2,232,136 |
| Monroe..... | 103,677 |
| Orange..... | 554,555 |
| Osceola..... | 43,756 |
| Palm Beach..... | 1,508,606 |
| Pasco..... | 18,617 |
| Pinellas..... | 742,591 |
| Polk..... | 324,559 |
| St. Johns..... | 135,385 |
| Santa Rosa..... | 49,104 |
| Sarasota..... | 868,659 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-----------------|---------|
| Sumter..... | 17,228 |
| Suwannee..... | 94,786 |
| Taylor..... | 93,710 |
| Union..... | 103,224 |
| Wakulla..... | 45,579 |
| Washington..... | 234,375 |

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

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

- 41 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA ENDOWMENT
FOUNDATION FOR VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND 500,000
- 42 OPERATING CAPITAL OUTLAY
FROM FEDERAL REHABILITATION TRUST FUND 480,986
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 49,601
- 43 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 519,446
FROM FEDERAL REHABILITATION TRUST FUND 6,916,039
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 3,213,708
- 44 SPECIAL CATEGORIES
INDEPENDENT LIVING SERVICES
FROM GENERAL REVENUE FUND 1,500,000
FROM FEDERAL REHABILITATION TRUST FUND 4,140,636

Funds provided in Specific Appropriation 44 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2004-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,300,000 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

- 45 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND 26,935,316
FROM FEDERAL REHABILITATION TRUST FUND 81,737,733

~~From the funds in Specific Appropriation 45, \$100,000 from the General Revenue Fund is provided for a supported employment program for the disabled in Palm Beach County through the Jewish Association for Residential Care.~~

- 46 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL REHABILITATION TRUST FUND 401,701
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 35,641
- 47 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 75,933
FROM FEDERAL REHABILITATION TRUST FUND 285,641
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 33,726

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|------------|-------------|
| 48 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 216,845 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 765,876 |
| 49 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 515,903 |
| 50 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 268,390 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 364 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 57,619,981 | |
| | FROM TRUST FUNDS | | 150,078,964 |
| | TOTAL POSITIONS | 1,013.50 | |
| | TOTAL ALL FUNDS | | 207,698,945 |

BLIND SERVICES, DIVISION OF

| | | | |
|----|--|------------|------------|
| | APPROVED SALARY RATE | 10,225,625 | |
| 51 | SALARIES AND BENEFITS | POSITIONS | 306.00 |
| | FROM GENERAL REVENUE FUND | | 4,182,850 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 9,185,146 |
| 52 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 93,893 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 290,354 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 10,047 |
| 53 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 472,999 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 2,674,254 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 46,245 |
| 54 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 877,392 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 4,522,207 |
| 55 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 58,590 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 235,198 |
| 56 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 200,000 |
| 57 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 100,000 |
| 58 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,967,520 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 16,651,694 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 263,277 |

General Revenue funds in Specific Appropriation 58 include \$1,437,500 for the Blind Babies Program, ~~\$90,000 for Blind Americans Wishing Well Center~~, \$200,000 for the Blind Children's Program, and \$240,000 for the Independent Living Adult Program.

| | | | |
|-----|--|--------|---------|
| 58A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,000 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 175,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----------|---|------------|------------|
| 59 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 77,553 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 223,698 |
| 60 | SPECIAL CATEGORIES LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 100,000 |
| | From funds in Specific Appropriation 60, \$50,000 from the General Revenue Fund is provided for the Braille and Talking Book Library. | | |
| 61 | SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 1,500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 595,000 |
| 62 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 37,328 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 82,023 |
| 63 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 923,280 |
| 64 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 4,162 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 15,838 |
| 65 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 163,202 |
| TOTAL: | BLIND SERVICES, DIVISION OF | | |
| | FROM GENERAL REVENUE FUND | 15,947,287 | |
| | FROM TRUST FUNDS | | 37,956,463 |
| | TOTAL POSITIONS | 306.00 | |
| | TOTAL ALL FUNDS | | 53,903,750 |
| PROGRAM: | PRIVATE COLLEGES AND UNIVERSITIES | | |
| 66 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY | | |
| | FROM GENERAL REVENUE FUND | 3,500,000 | |
| 67 | SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) | | |
| | FROM GENERAL REVENUE FUND | 4,438,750 | |
| | Funds in Specific Appropriation 67 are provided to support 3,551 students at \$1,250 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term in the event more than 3,551 students are deemed to be eligible. | | |
| 68 | SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 13,450,000 | |
| | Funds in Specific Appropriation 68 shall be allocated as follows: | | |
| | Bethune-Cookman College..... | 4,871,913 | |
| | Edward Waters College..... | 3,590,146 | |
| | Florida Memorial University..... | 4,069,899 | |
| | Library Resources..... | 168,042 | |
| | Minority Teacher Training Consortium..... | 750,000 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

~~Funds in Specific Appropriation 68 for the Minority Teacher Training Consortium are provided to increase the number of African-Americans graduating from teacher education programs and entering the teaching profession. The colleges shall submit a joint expenditure plan to the Department of Education prior to the release of these funds.~~

~~From the funds in Specific Appropriation 68 allocated to Bethune-Cookman College, \$100,000 is provided for the development of conservation guidelines and preservation strategies for historically significant campus properties.~~

- 69 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI
 - FROM GENERAL REVENUE FUND 12,501,657

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

| | |
|--|-----------|
| Cancer Research..... | 1,875,200 |
| PhD Program in Biomedical Science..... | 1,076,200 |
| College of Medicine..... | 7,050,257 |
| Syvester Cancer Center..... | 2,500,000 |

Funds provided for the University of Miami, College of Medicine are for 500 attending Florida residents. The university shall submit enrollment information to the Department of Education prior to January 1, 2008.

- ~~69A SPECIAL CATEGORIES

 - GRANTS AND AIDS - ACCELERATED BACHELORS IN NURSING PROGRAM AT THE UNIVERSITY OF MIAMI
 - FROM GENERAL REVENUE FUND 500,000~~

~~The university shall submit enrollment information to the Department of Education prior to January 1, 2008.~~

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

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

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

These funds shall be allocated for the following programs:

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

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

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

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

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

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

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

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

73A SPECIAL CATEGORIES
GRANTS AND AIDS - PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 1,400,000

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

Table with 2 columns: Program Name and Amount. Rows include Florida Southern College Nursing Education (500,000), Barry University RN/MS Nursing Education (250,000), Florida Institute of Technology School of Architecture (200,000), University of Tampa Forensic Science Program (200,000), and Flagler College-College Preparatory Program (250,000).

Funds provided for the University of Tampa Forensic Science Program shall be used for equipment purchases or other costs related to training forensic science technicians.

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

Funds in Specific Appropriation 74 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine and Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education, prior to January 1, 2008.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 148,931,196
TOTAL ALL FUNDS 148,931,196

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

77 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 3,200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|------------|------------|
| 78 | SPECIAL CATEGORIES | | |
| | ETHICS IN BUSINESS SCHOLARSHIPS | | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | |
| | TRUST FUND | | 500,000 |
| 79 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | MARY MCLEOD BETHUNE SCHOLARSHIP | | |
| | FROM GENERAL REVENUE FUND | 452,886 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | |
| | TRUST FUND | | 226,442 |
| 80 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM GENERAL REVENUE FUND | 93,213,857 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | 11,625,000 |

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

| | |
|---|-------------|
| Florida Student Assistance Grant - Public Full & Part Time. | 100,705,360 |
| Florida Student Assistance Grant - Private..... | 16,223,185 |
| Florida Student Assistance Grant - Postsecondary..... | 11,308,644 |
| Florida Student Assistance Grant - Career Education..... | 2,200,000 |
| Children/Spouses of Deceased/Disabled Veterans..... | 1,101,410 |
| Florida Work Experience..... | 1,569,922 |
| Critical Teacher Shortage Program..... | 2,500,000 |
| Rosewood Family Scholarships..... | 100,000 |

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

The department may elect to allocate funds in Specific Appropriation 80 from the Student Loan Operating Trust Fund only to colleges and universities that used the Office of Student Financial Assistance as their designed guaranty agency for at least 70 percent of their Federal Family Education Loan volume in Fiscal Year 2006-2007.

| | | | |
|----|---|-----------|--------|
| 81 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 197,333 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | |
| | TRUST FUND | | 98,667 |
| 82 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 2,260,000 | |

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

| | | |
|---|-------------|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | |
| FROM GENERAL REVENUE FUND | 104,524,076 | |
| FROM TRUST FUNDS | | 13,225,109 |
| TOTAL ALL FUNDS | | 117,749,185 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

| | | | |
|----|--|--|-----------|
| 83 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,563,089 |
| 84 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | ROBERT C. BYRD HONORS SCHOLARSHIP | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,391,530 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | |
| FROM TRUST FUNDS | 4,954,619 |
| TOTAL ALL FUNDS | 4,954,619 |

EARLY LEARNING

PREKINDERGARTEN EDUCATION

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

Funds in Specific Appropriation 85 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student in the program for Fiscal Year 2007-2008 shall be \$2,677. The allocation includes 5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.

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

| | |
|--|------------|
| Alachua..... | 4,605,043 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,196,043 |
| Brevard..... | 10,557,180 |
| Broward..... | 37,423,735 |
| Charlotte, DeSoto, Highlands, Hardee..... | 5,217,989 |
| Clay, Nassau, Baker, Bradford..... | 6,692,647 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 3,157,226 |
| Dade, Monroe..... | 58,396,332 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,908,053 |
| Duval..... | 24,339,724 |
| Escambia..... | 6,303,912 |
| Hendry, Glades, Collier, Lee..... | 18,061,617 |
| Hillsborough..... | 23,294,506 |
| Lake..... | 5,367,028 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 8,898,242 |
| Manatee..... | 5,735,452 |
| Marion..... | 5,072,436 |
| Martin, Okeechobee, Indian River..... | 5,895,892 |
| Okaloosa, Walton..... | 4,707,322 |
| Orange..... | 26,160,869 |
| Osceola..... | 6,858,060 |
| Palm Beach..... | 22,314,155 |
| Pasco, Hernando..... | 11,577,004 |
| Pinellas..... | 16,892,994 |
| Polk..... | 8,687,618 |
| Putnam, St. Johns..... | 4,549,377 |
| St. Lucie..... | 5,159,027 |
| Santa Rosa..... | 1,972,279 |
| Sarasota..... | 5,227,040 |
| Seminole..... | 10,142,399 |
| Volusia, Flagler..... | 9,158,261 |

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

| | |
|--|--------------|
| 86 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| FINANCE PROGRAM | |
| FROM GENERAL REVENUE FUND | 6399,315,328 |
| FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | 87,035,116 |

Funds provided in Specific Appropriation 86 shall be allocated using a base student allocation of \$4,163.47 for the FEFP.

Funds provided in Specific Appropriation 86 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(1), Florida Statutes. The allocation factor shall be \$944.19.

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

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

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

From the funds provided in Specific Appropriation 86, \$40,000,000 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 2007-2008.

Total required local effort for 2007-2008 shall be \$7,909,357,201. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2007-2008 shall be:

- 1. 0.51 mills

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

- 2. 0.25 mills

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

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

- 1. Basic Programs
 - A. K-3 Basic.....1.048
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.066
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.625
 - B. Support Level 5.....5.062
- 3. English for Speakers of Other Languages1.200
- 4. Programs for Grades 9-12
 - Career Education.....1.119

From the funds in Specific Appropriation 86, \$1,133,668,598 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2007-2008 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2006-2007 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 86, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

From the funds in Specific Appropriation 86, \$77,150,000 is provided for Safe Schools activities and shall be allocated as follows: \$75,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 86, \$736,402,596 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2007-2008 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriation 86, \$116,909,260 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$100,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriation 86, \$147,500,000 is provided for the Merit Award Program.

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

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

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

| | | | |
|----|--|--------------|------------|
| 87 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2500,248,818 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 51,313,032 |

Funds in Specific Appropriations 7 and 87 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$987.08, for grades 4 to 8 shall be \$942.45, and for grades 9 to 12 shall be \$944.73. The class size reduction allocation shall be recalculated based on enrollment through the October 2007 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 87, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

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

| | | | |
|----|---|-------------|--|
| 89 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | | |
| | FROM GENERAL REVENUE FUND | 271,944,498 | |

From the funds provided in Specific Appropriation 89, the growth allocation per FTE shall be \$373.87 for Fiscal Year 2007-2008.

From the funds provided in Specific Appropriation 89, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

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

From the funds provided in Specific Appropriation 89, the Commissioner is authorized to purchase, upon requisition by the districts, not more than 12,000 copies of the Florida Handbook for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

distribution to the public schools using an equitable formula based on the number of students in the respective districts.

90 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT TRANSPORTATION
FROM GENERAL REVENUE FUND 493,566,586

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

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

Funds provided in Specific Appropriation 91 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
FROM GENERAL REVENUE FUND 9713,096,636
FROM TRUST FUNDS 138,348,148
TOTAL ALL FUNDS 9851,444,784

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 92, 103, and 106, 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.

91A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT COST
DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT
FROM GENERAL REVENUE FUND 7,700,000

From funds in Specific Appropriations 9A and 91A, \$22,700,000 shall be allocated as follows:

Table with 2 columns: County/Category and Amount. Rows include Bay, Broward, Charlotte, Citrus, Columbia, Miami-Dade, De Soto, Dixie, Escambia, Flagler, Franklin, Gilchrist, Glades, Gulf, Hamilton, Highlands, Holmes, Jackson, Lafayette, Manatee, Martin, Monroe, Okaloosa, Okeechobee, Palm Beach, Pinellas, Sarasota, Sumter, Suwannee, Taylor, Volusia, Walton, Washington, Washington Special, FAU Lab School, and FSU Lab - Broward.

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Virtual School..... 2,948

92 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 3,678,240

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

Instructional Materials for Partially Sighted Pupils..... 250,000
 Sunlink Uniform Library Database..... 878,240
 Learning Through Listening..... 1,550,000
 Panhandle Area Educational Consortium (PAEC) for
 Distance Learning Teacher Training..... 1,000,000

93 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM GENERAL REVENUE FUND 58,253,390
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 26,937,788

94 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 69,507

Funds provided in Specific Appropriation 94 shall only be used to reimburse members of the Education Practices Commission for travel expenses and per diem and to reimburse school districts for the cost of substitute teachers required to replace commission members when they are carrying out their official duties.

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL AIDS TRUST FUND 58,043,873
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 18,500,000

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

96 SPECIAL CATEGORIES
 EDUCATION INNOVATION INITIATIVES
 FROM GENERAL REVENUE FUND 669,512
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 8,330,488

From the funds in Specific Appropriation 96, \$1,750,000 is designated for the Florida State University Math and Science Center, and at least \$4,500,000 is provided for the William Cecil Golden Professional Development Program. The balance of funds shall not be disbursed by the department until a complete expenditure plan has been provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

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

Funds in Specific Appropriation 97 shall be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

98 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 16,495,584
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 3,015,000

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

Best Buddies..... 1,150,000
 Take Stock in Children..... 5,000,000
 Project to Advance School Success (PASS)..... 1,420,000
 Big Brothers, Big Sisters..... 2,850,000
 Learning for Life..... 2,600,000
 Girl Scouts of Florida..... 800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Black Male Explorers..... | 600,000 |
| Boys and Girls Clubs..... | 2,600,000 |
| Governor's Mentoring Initiative..... | 615,584 |
| YMCA State Alliance..... | 1,500,000 |
| Florida Museum Mentoring Initiative..... | 175,000 |
| Jacksonville Mentoring Program..... | 100,000 |
| Mentor a Kid for Excellence (MAKE)..... | 100,000 |

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

99 SPECIAL CATEGORIES

| | |
|--|-----------|
| GRANTS AND AIDS - EDUCATION PARTNERSHIPS | |
| FROM GENERAL REVENUE FUND | 2,800,000 |

Funds in Specific Appropriation 99 are provided for Education Partnerships. A school district, school district partner, or regional education consortium may apply for funding for an educational program to serve disruptive and low performing students in grades 6-12 who are:

Category 1 - disruptive and low performing students, or

Category 2 - non-disruptive, over age and credit deficient students requiring credit recovery and dropout prevention services.

Education intervention programs must provide proof of educational progress, as assessed by FCAT, provide proof of educational progress in reading and mathematics as demonstrated in existing programs with a similar population of students, or provide proof of accelerated credit recovery and improved grade promotion.

A program may operate in a separate school facility provided by the education provider. Any provider of this program must have at least three years experience successfully serving one or more districts in the United States. District school boards and regional education consortiums may contract with a nonprofit or for-profit entity to operate the program including provision of personnel, supplies, equipment and /or facilities.

The Department of Education shall allocate \$2,000,000 for Category 1 and Category 2 programs that serve a minimum of 300 or more students (large programs). Any funds not obligated to large district programs may be transferred to the small school district program allocation on or after January 1, 2008.

The Department of Education shall allocate \$800,000 to Category 1 and Category 2 programs that serve a minimum of 25 or more students (small programs). Any funds not obligated to small district programs may be transferred to the large school district program allocation on or after January 1, 2008.

School districts and consortia are eligible to receive program grants for a total of three fiscal years, subject to legislative appropriations. For Fiscal Year 2007-2008, grants for disruptive and low performing students in Category 1 shall be limited to no more than \$2,000 per student in the first year of implementation of the program, and no more than \$1,500 per student in year two and year three. For Fiscal Year 2007-2008, grants for non-disruptive, over-age and credit deficient students in need of credit recovery in Category 2 shall be \$1,000 per student per year. The Department of Education shall notify school districts and regional education consortia of the amount of the grant awards by November 15, 2007.

If funds remain after awarding grants to new and existing programs within the three years of program grant eligibility, continuation grant awards of up to \$1,000 per student may be awarded to districts with ongoing education partnerships in year four only. Any continuation grants awarded shall be distributed to ongoing partnerships based on their proportion of the total full-time equivalent enrollment within the ongoing programs.

99A SPECIAL CATEGORIES

| | |
|-------------------------------------|-----------|
| INNOVATIVE READING PILOT PROGRAMS | |
| FROM GENERAL REVENUE FUND | 5,000,000 |

From the funds in Specific Appropriation 99A, \$2,000,000 shall be for intensive reading instruction programs for children in failing schools for the purpose of improving student reading skills. The Commissioner of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Education shall determine which schools have achieved the least gains in reading performance and shall require those schools to submit a reading improvement plan detailing proposed efforts to improve reading performance as a condition of receiving additional funding. The reading improvement plan must establish the performance outcome of literacy among its student population and outline specific steps that will be taken to achieve that goal. The plan may include the use of technology to achieve reading goals. A school identified as in need of improvement in reading instruction shall implement only those assessments, progress monitoring instruments, reading strategies, and programs approved by the Commissioner. Programs must demonstrate a record of proven success in improving student reading achievement.

From the funds in Specific Appropriation 99A, \$1,000,000 shall be for an Innovative Reading Pilot Program to provide for an Internet-delivered interactive reading instruction program for students in prekindergarten through third grade. The program shall be developed using scientifically-based reading research to explicitly and systematically teach all five key areas of reading: phonemic awareness, phonics, vocabulary, fluency, and comprehension. Performance data and instruction shall be fully integrated into a single program. The program shall differentiate instruction in real-time based upon student interactions and cumulative performance data. The student's path of instruction shall be automatically adapted in real-time based upon those interactions. The program shall have scaffolded teaching cycles that introduce, teach, and model each skill as well as provide ample guided and independent practice. Each teaching cycle shall incorporate reading-connected text in interactive decodable books within the internet-delivered program that cumulatively reviews previously taught skills. The program shall automatically assess students prior to, throughout, and after each cycle as well as cumulatively throughout the program to determine each child's skill level without teacher intervention. The program must provide real-time student assessment reports that give detailed performance information that is automatically analyzed to identify struggling students, link to recommended teacher-directed instruction, and document a history of individual student interventions. The reports shall be accessible from any computer connected to the Internet. The program shall be provided at a cost not to exceed \$95 per student per year exclusive of teacher training. No less than 90 percent of these funds shall be utilized for direct product acquisition and vendor provided professional development training. The program shall be commenced no later than September 1, 2007, to allow for full implementation of the program in the 2007-2008 school year.

The Innovative Reading Pilot Program funds shall be allocated as follows:

| | |
|---|---------|
| Clay..... | 80,000 |
| Gadsden..... | 20,000 |
| Hillsborough..... | 320,000 |
| Monroe..... | 40,000 |
| Okeechobee..... | 40,000 |
| Polk..... | 66,667 |
| Putnam..... | 80,000 |
| Northeast Florida Educational Consortium (NEFEC)..... | 180,000 |
| Duval..... | 73,333 |
| Panhandle Area Educational Consortium (PAEC)..... | 66,667 |
| Heartland Educational Consortium (HEC)..... | 33,333 |

From the funds in Specific Appropriation 99A, \$1,000,000 is provided for the LEP Student Reading Pilot Program that must be accessible from any Internet-based computer while providing an audit trail of students' work for teachers and administrators and daily progress monitoring. It must be correlated to the Florida Sunshine State Standards and capable of implementation in upper elementary, middle, and high school as well as adult education. It shall provide a literacy intervention program for newcomers, early readers, or emerging readers through multicultural stories in different genres (biographies, short stories, myths and legends, and poems). The instruction must integrate reading, listening, writing, and speaking activities through extensive lesson plans and printable student worksheets for establishing a portfolio demonstrating reading proficiency. The program shall be provided at a cost not to exceed \$95 per student per year exclusive of teacher training. No less than 90 percent of these funds shall be utilized for direct product acquisition and vendor provided professional development training. The program shall be commenced no later than September 1, 2007, to allow for full implementation of the program in the 2007-2008 school year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The LEP Student Reading Pilot Program funds shall be allocated as follows:

| | |
|---|---------|
| Highlands..... | 12,500 |
| Hillsborough..... | 400,000 |
| Manatee..... | 70,000 |
| Marion..... | 35,000 |
| Monroe..... | 10,000 |
| Okeechobee..... | 12,500 |
| Duval..... | 75,000 |
| Osceola..... | 140,000 |
| Polk..... | 120,000 |
| Putnam..... | 25,000 |
| Volusia..... | 50,000 |
| Northeast Florida Educational Consortium (NEFEC)..... | 25,000 |
| Heartland Educational Consortium (HEC)..... | 25,000 |

From the funds in Specific Appropriation 99A, \$1,000,000 is provided to expand the current University of South Florida research project, Tune-in-to-Reading Pilot Program. Participating districts and member districts of consortia with participating schools are required to provide a 25 percent local match. Costs per student shall not exceed \$56.50. Districts and consortia shall use funds to improve reading for FCAT Level I and Level II readers. Funds can be utilized for students at other reading levels once the Level I and Level II student population is served. Funds shall be allocated to the following districts and consortia:

| | |
|---|---------|
| Hillsborough County..... | 300,000 |
| Duval..... | 200,000 |
| Pinellas..... | 200,000 |
| Pasco County..... | 100,000 |
| Heartland Educational Consortium..... | 100,000 |
| Northeast Florida Educational Consortium..... | 100,000 |

99B SPECIAL CATEGORIES

KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL EDUCATION

FROM GENERAL REVENUE FUND 9,500,000

The K-8 virtual schools shall be funded with grants of up to \$5,050 per student not to exceed \$9,500,000 total funding.

99C SPECIAL CATEGORIES

PLUS ONE PILOT PROGRAM FOR LOW PERFORMING SCHOOLS

FROM PRINCIPAL STATE SCHOOL TRUST FUND 1,868,576

Funds provided in Specific Appropriation 99C for the Plus One Pilot Program shall be allocated as follows:

| | |
|---|---------|
| MIAMI-DADE COUNTY SCHOOL DISTRICT | |
| Nathan B. Young Elementary School..... | 161,102 |
| DUVAL COUNTY SCHOOL DISTRICT | |
| Lake Forest Elementary School..... | 165,512 |
| ESCAMBIA COUNTY SCHOOL DISTRICT | |
| Oakcrest Elementary School..... | 151,534 |
| GADSDEN COUNTY SCHOOL DISTRICT | |
| George W. Munroe Elementary School..... | 263,369 |
| Greensboro Elementary School..... | 136,162 |
| ORANGE COUNTY SCHOOL DISTRICT | |
| Orange Center Elementary School..... | 144,745 |
| Hungerford Elementary School..... | 75,436 |
| Evans High School..... | 320,726 |
| Jones High School..... | 149,809 |
| Oak Ridge High School..... | 300,181 |

Funds in Specific Appropriation 99C shall be used to provide an additional hour of instruction each day during the 180 day school year in reading, writing, mathematics, or science for all students attending the school during the 180 day school year. The funds provided to Orange County for Evans High School, Jones High School, and Oak Ridge High School are contingent upon a dollar for dollar cash match. Participating schools shall submit a report to the Department of Education on the academic achievements and learning gains of all students served by these schools by June 30, 2008.

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- 100 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
FROM GENERAL REVENUE FUND 3,399,990
- 100A SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
FROM GENERAL REVENUE FUND 1,250,000
- 101 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS
FROM GENERAL REVENUE FUND 3,239,494

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

| | |
|--|---------|
| University of Florida..... | 633,344 |
| University of Miami..... | 596,381 |
| Florida State University..... | 594,558 |
| University of South Florida..... | 621,637 |
| University of Florida Health Science Center at Jacksonville. | 793,574 |

Each center shall provide a report to the Department of Education by September 1, 2007, for the 2006-2007 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

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

- 102 SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS
FROM GENERAL REVENUE FUND 1,128,445
- 103 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM
FROM GENERAL REVENUE FUND 4,250,000

From the funds in Specific Appropriation 103, \$4,000,000 is provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

~~From the funds in Specific Appropriation 103, \$250,000 is provided as challenge grants to the Duval and Nassau public school district education foundation for the purpose of leveraging employer resources to support Ready to Work and career academies that meet requirements pursuant to section 1003.493, Florida Statutes, the National Career Academy Coalition's Career Academy National Standards of Practice and the following grant eligibility criteria. Matching grants may be awarded on a one to one basis (one dollar grant match for one dollar of private match). Three partners are required in order to be eligible for matching grants. These partners must include the public school district, the local community college, and the employer donors who are supporting a specific academy. The employer donors and the local community college are required to be part of the school district's curriculum and program advisory board for each specific academy. Ready to Work assessments and remediation shall be part of the curriculum. The partnership shall jointly submit a spending plan to the Department of Education to support the specific career academy.~~

Before any funds provided in Specific Appropriation 103 may be disbursed to 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Education Foundations shall be the fiscal agent for this program.

104 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 165,000

105 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 7,518,000

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

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

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

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

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

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

107 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 1,931,905
 FROM EDUCATIONAL AIDS TRUST FUND 134,580,906

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

| | |
|---|--------------------|
| Florida Association of District School Superintendents Training..... | 300,000 |
| Florida School Boards Association Training..... | 300,000 |
| Principal of the Year..... | 61,600 |
| Teacher of the Year..... | 39,208 |
| School Related Personnel of the Year..... | 12,943 |
| Florida Consortium of Public Charter Schools Professional Development..... | 1,018,154 |
| Heartland Education Association - Highlands Alternative Teacher Certification Program..... | 200,000 |

~~Funds for Florida Consortium of Public Charter Schools Professional Development shall be used for school based and regional trainings, training courses for groups in the early stages of planning charter schools, on-site mentoring for struggling charter schools, intervention service models, online curriculum of training modules, a handbook of best practices and an online directory of Florida charter schools.~~

108 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 27,788,134
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 1,000,000

Funds in Specific Appropriation 108 shall be allocated as follows:

| | |
|---|---------|
| Instructional Materials Management..... | 105,634 |
| State Science Fair..... | 60,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Academic Tourney..... | 150,000 |
| Arts for a Complete Education..... | 200,000 |
| Florida Holocaust Museum..... | 600,000 |
| Florida Council on Economic Education..... | 100,000 |
| Sunshine State Scholars Program..... | 150,000 |
| Orange County YMCA Project FYT..... | 400,000 |
| Florida Students Using Math Skillfully (SUMS) - NEFEC..... | 500,000 |
| Targeted Rural/Urban Training Needs - NEFEC..... | 500,000 |
| Florida Learning Alliance Operations - NEFEC..... | 300,000 |
| Norris Langston Tutoring and Mentoring..... | 250,000 |
| Holocaust Memorial Committee..... | 100,000 |
| Florida Autism Education Center of Excellence (TAP)..... | 700,000 |
| Miami Dade District Teenage Parent Program..... | 400,000 |
| Children's Literacy Center-Charter School Level 1 | |
| Reader Intensive Improvement Program..... | 100,000 |
| Twin Oaks Liberty Wilderness and Greenville Hills..... | 600,000 |
| Holocaust Reference/Research Library..... | 250,000 |
| Virtual Tutoring..... | 3,000,000 |
| On-line Library Pilot..... | 250,000 |
| Failure Free Reading - NEFEC..... | 400,000 |
| Failure Free Reading - DJJ..... | 200,000 |
| High School Manufacturing Lab Assistance Grants..... | 1,000,000 |
| Middle School Science Labs for Struggling Schools..... | 1,000,000 |
| Jobs for Florida's Graduates..... | 1,500,000 |
| High School Work Study Program - Low Performing Central | |
| Florida District Pilot..... | 2,000,000 |
| Central Florida Hispanic and Minority Education Initiative- | |
| PreK-5 (Rio Grande Charter School of Excellence)..... | 250,000 |
| Florida's Move HERE Pilot Program..... | 1,000,000 |
| Family and Child Literacy Program in Miami-Dade..... | 100,000 |
| Skills USA..... | 25,000 |
| Junior Achievement Academy..... | 300,000 |
| Easter Seals Multiple Disabilities Education - Orlando..... | 50,000 |
| Easter Seals Multiple Disabilities Education - Tampa..... | 150,000 |
| Universal Arts in Education..... | 100,000 |
| Keeping Up Alternative School Suspension Program in Orange.. | 300,000 |
| Tutoring in the Community..... | 10,000 |
| Preparing for the Future, Immokalee Community School..... | 100,000 |
| MLK Academy Alternative Education Psychological Services... | 50,000 |
| Family Literacy Program in Volusia..... | 250,000 |
| Drug Free Youth in Town Community Service..... | 350,000 |
| ArtReach After School Program for Homeless..... | 50,000 |
| Pembroke Pines After School Tutorial Program..... | 50,000 |
| Zo's Summer Groove After School Program..... | 100,000 |
| Haitian American History Project..... | 50,000 |
| Role Models of Excellence..... | 50,000 |
| Hilandale Beach After School Tutorial Program..... | 100,000 |
| Leadership Through Education..... | 10,000 |
| High School Campus Monitor Safety Pilot - Pinellas..... | 100,000 |
| Tabernacle Community Empowerment Program - Leon..... | 50,000 |
| Stone Soup School Reading Program - DJJ..... | 50,000 |
| Youth Sports After School Pilot..... | 70,000 |
| Distance Learning Math/Science National Flight Academy..... | 500,000 |
| Magnolia Education Tutoring Low Income Students..... | 50,000 |
| Southwest Florida Holocaust Teacher Training..... | 75,000 |
| Math, Science, Engineering Career Path Summer Program..... | 250,000 |
| Teaching Point In-Service Program..... | 250,000 |
| Principal Leadership Academy - NEFEC..... | 300,000 |
| SOS + Project (Signs of Suicide)..... | 200,000 |
| Save our Students..... | 150,000 |
| Avon Park Youth Academy..... | 175,000 |
| SABER Nursing Program..... | 100,000 |
| Civics Curriculum Development..... | 1,500,000 |
| Nutrition in Education for Low Performing Schools..... | 50,000 |
| FCAT Computer Accommodations for Disabled Students | |
| Pilot Project..... | 500,000 |
| Black Male Teacher Recruitment..... | 100,000 |
| Your Best Self After School Program..... | 175,000 |
| Master the Arts Through Training and Education..... | 75,000 |
| HIV/AIDS Outreach Education Initiative..... | 50,000 |
| AYES Automotive Career Academies Program..... | 150,000 |
| Web-Based Sportsmanship Program - NEFEC..... | 200,000 |
| DCF-referred Students in Summer Residential Programs | |
| for Substance Abuse-FADAA..... | 250,000 |
| Role Models of Excellence - Orange County..... | 100,000 |
| History/Haitian, Hispanic, and other Cultures..... | 25,000 |
| Read to Succeed..... | 50,000 |
| Brevard High School Technology Demonstration Program..... | 300,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|----------------------|
| Gadsden Students Training Academy/Reaching Success (6-STARS) | 100,000 |
| Whole Child Early Education Project | 75,000 |
| Leon Performing Arts Empowerment Program | 30,000 |
| Florida Aquarium Summit on Math & Science | 200,000 |
| Rodehever Boys Ranch | 100,000 |
| Labor in Love | 75,000 |
| Little Haiti and North Miami Intel Computer Clubhouse | 20,000 |
| USF After School Project | 50,000 |
| YES! of America | 50,000 |
| Florida Hispanic Legislative Foundation Scholarship Fund | 10,000 |
| Latin Am. Foundation-Education & Orientation to Immigrants | 25,000 |
| Alachua County Success by 6 Program | 50,000 |
| Lauderdale Lakes Educational & Cultural Resource Center | 50,000 |
| Inner City Youth - Project Hope | 75,000 |
| Nassau County Gymnasium Enhancements | 500,000 |
| School District Volunteer Training Grant Program | 227,500 |
| Family Cafe | 100,000 |
| Kinad Mobile African American Museum | 20,000 |
| Heartland Education Consortium - Redefining the Rural | |
| High School Project | 150,000 |
| Virtual Video Interview System | 125,000 |
| Technology Education for Hispanic Students in Low Performing | |
| Schools in Orange and Osceola | 50,000 |
| Putnam County School Board Bus Compound/First Accredited | |
| Transition | 1,000,000 |
| FHSAA Steroid Testing | 100,000 |
| Automated External Defibrillator Grant Program | 1,500,000 |

Funds for FHSAA Steroid Testing are provided to implement the provisions of SB 2200 or similar legislation.

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

Funds for High School Manufacturing Lab Assistance Grants shall be provided to four advanced manufacturing lab sites, one each in Broward, Duval, Lee, and Orange counties. High school students shall be trained at each site to acquire skills required for employment in the manufacturing sector. The curriculum shall be project-based; include rigorous multimedia-delivered lessons; and be delivered in industry-approved LAMP format. The equipment used shall be industry-standard and manufactured, sold, and serviced in the United States. Funds shall also be used for teacher training. Certification may be offered through the Manufacturing Skill and Standards Council.

Funds for Middle School Science Labs for Struggling Schools are provided for ten labs, one in each of the three educational consortia, and one each in Broward, Duval, Hillsborough, Orange, Palm Beach, St. Lucie, and Volusia counties. The lab curriculum shall include three performance assessments; provide pre- and post-testing of each topic; be browser-based; allow teachers to monitor student progress; and allow students to conduct career investigations of each topic. Students shall work in cooperative pairs and student academic gains and gains in average daily attendance shall be documented.

Funds allocated for Florida's Move HERE Program are for a pilot to develop a district operated one-time interest free loan program to pay costs associated with relocation expenses to aid in the recruitment and retention of highly qualified teachers. Relocation expenses for teachers include payments such as utility hook-ups and deposits, moving expenses, phone deposits, and first and last month's rent deposits. The sum of \$1,000,000 shall be further allocated to the following for pilot projects: \$433,333 to the District School Board for Orange County; \$233,333 to the District School Board for Osceola County; \$100,000 to the District School Board for Clay County and \$233,334 for small school district consortia.

Funds for Civics Curriculum Development are contingent on CS for SB 1238 or similar legislation becoming law.

Funds for the Family Cafe shall be used only for materials, speakers, and travel and per diem for the staff for this program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds for the Florida Autism Education Center of Excellence are provided to support the charter school located in Hillsborough County. Funds shall be utilized to provide a world-class learning environment for K-12 age children with autism disorder from Hillsborough County as well as from Pasco, Pinellas, Sarasota, Manatee, and Polk Counties. The Center's curriculum and instructional approach shall be focused on intensive and comprehensive behavioral therapy, speech therapy and occupational therapy. The grant must be a single grant award made prior to December 31, 2007.

~~Funds for the Children's Literacy Center - Charter School Level I Reader Intensive Improvement Program are provided to continue the program funded in Fiscal Year 2006-2007, chapter 2006-25, Laws of Florida.~~

~~Funds for the Brevard High School Technology Demonstration Program are provided for a pilot program in Brevard County to improve student academic achievement through the use of innovative handheld mobile technologies capable of audio and video for students and teachers in the 7th through 10th grades. Not less than \$150,000 shall be used for a school district program to improve reading for FCAT Level I and II readers. The program shall enable students to access digital instructional content during and outside of the school day and shall be implemented no later than September 30, 2007. The district shall coordinate with Brevard Community College for the implementation of this project which can include dual enrollment, remedial education, and teacher professional development. The school district shall report to the Department of Education on the implementation of this program no later than January 31, 2008. The Department of Education shall report to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council no later than March 1, 2008.~~

~~Funds for the School District Volunteer Training Grant Program shall be used to provide each eligible school district an incentive grant of \$2,500 for the delivery and support of training for volunteers, mentors, and business partners. Before any funds provided for the School District Volunteer Training Program may be released, the public school district must certify to the Commissioner of Education that the school district will participate in statewide training. The amount of \$50,000 is allocated to the Panhandle Area Educational Consortium to provide funding to create new on-line training and statewide delivery of programs for volunteers, mentors, and business partners. The amount of \$10,000 shall be allocated to support the Florida Partners in Education statewide conference by providing stipends, registration, and training for volunteer coordinators supporting rural participation.~~

From the funds provided for Virtual Tutoring, \$1,500,000 shall be used by the Department of Education to competitively bid for one or more providers, in accordance with the provisions of chapter 287, Florida Statutes, for an individualized and interactive web-based pilot tutoring program that is aligned with the Sunshine State Standards. The department shall ensure that virtual tutoring is made available to all public school students in the participating districts of the Panhandle Area Educational Consortium, the Northeast Florida Educational Consortium, and Heartland Educational Consortium and that clear, concise information regarding student skill acquisition is provided to parents, teachers, and administrators in participating districts. The program must provide additional instruction in subject areas for which the student has not yet mastered the Sunshine State Standards. To allow for early implementation, these funds shall be under contract no later than September 14, 2007.

From the funds provided for Virtual Tutoring, \$1,500,000 shall be used by the Department of Education to competitively bid for one or more providers, in accordance with the provisions of chapter 287, Florida Statutes, to implement an interactive web-based tutoring and "live" homework help program that provides bilingual on-demand, one-to-one online tutoring and homework help to students through library computers or by connecting to library websites from remote locations. Tutoring must be made available in the core subjects of math, science, social studies, and reading, in compliance with the Sunshine State Standards. The program must provide clear, concise monthly reports to the department that detail usage by grade level, subject, and zip code. Providers shall perform background checks on all of its tutors. To allow for early implementation, these funds shall be under contract no later than September 14, 2007.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~From the funds provided for the Automated External Defibrillator Grant Program, the Department of Education shall establish a grant program to assist school districts in equipping each school with one defibrillator.~~

| | | | |
|-----|--|------------|-----------|
| 109 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 2,643,604 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,333,354 |
| 110 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 42,332,568 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 2,552,287 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,730,180 |

From the funds in Specific Appropriation 110, \$679,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2008, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2007-2008 fiscal year.

~~From the funds in Specific Appropriation 110, \$75,000 from the General Revenue Fund is provided for the Pediatric Care Transition Program with the University of Florida.~~

| | | | |
|-----|--|--------|-------|
| 111 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,540 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 1,718 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,183 |

| | | | |
|--|-------------|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | | |
| FROM GENERAL REVENUE FUND | 208,715,393 | | |
| FROM TRUST FUNDS | | | 258,895,353 |
| TOTAL ALL FUNDS | | | 467,610,746 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|--|-----------|--|
| 116 | SPECIAL CATEGORIES | | |
| | CAPITOL TECHNICAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 702,944 | |
| 117 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 5,914,290 | |

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

| | |
|---|--------------------|
| Web-Based Instruction Program - NEFEC..... | 1,500,000 |
| On-line Support for Sunshine State Standards/FCAT Explorer.. | 2,100,000 |
| WPPB-TV BECON Educational Programming..... | 300,000 |
| Statewide Licensing of Video Instructional Programming..... | 214,290 |
| Statewide Consortium District Technology Upgrade Project - | |
| PAEC..... | 150,000 |
| Web-Based Instruction Program - PAEC..... | 500,000 |
| Governor's School for Space Science & Technology Planning... | 500,000 |
| Florida Digital Repository (Orange Grove)..... | 250,000 |
| Internet Filter Pilot Project..... | 400,000 |

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

Funds for the Governor's School for Space Science and Technology Planning are provided for a contract between the Department of Education and the Joint Institute for Space Exploration Research to establish the school in or near the Kennedy Space Center for Florida students in grades 9 - 12. The mission of the School is to: (a) provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

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

~~Funds in Specific Appropriation 117 for the Internet Filter Pilot Project in the amount of \$400,000 shall be further allocated: \$100,000 to the Orange County School District; \$100,000 to the Duval County School District; \$100,000 to the Hillsborough County School District; \$50,000 to the Putnam County School District; and \$50,000 to the Jackson County School District. Funds are provided for the implementation of a pilot project for middle and high schools using specific technology that blocks or filters Internet access to content that provides for interaction between students and sexual predators on social networking sites along with blocking access to other harmful sites unrelated to educational enhancements for learning. Costs shall not exceed \$10,000 per participating school.~~

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

The funds provided in Specific Appropriation 119 shall be used to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

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

- 120 SPECIAL CATEGORIES
 - GRANTS AND AIDS - PUBLIC BROADCASTING
 - FROM GENERAL REVENUE FUND 11,600,872

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

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 671,650 |
| Florida Channel Closed Captioning..... | 460,162 |
| Florida Channel Year Round Coverage..... | 1,764,000 |
| Public Television and Radio Stations..... | 8,705,060 |

From the funds provided in Specific Appropriation 120, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

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

- 121 SPECIAL CATEGORIES
 - FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 - INFORMATION SYSTEMS
 - FROM GENERAL REVENUE FUND 190,000

- 122 SPECIAL CATEGORIES
 - GRANTS AND AIDS - RADIO READING SERVICES
 - FOR THE BLIND
 - FROM GENERAL REVENUE FUND 407,914

| | | |
|---|------------|------------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| FROM GENERAL REVENUE FUND | 27,966,941 | |
| FROM TRUST FUNDS | | 11,821,808 |
| TOTAL ALL FUNDS | | 39,788,749 |

PROGRAM: WORKFORCE EDUCATION

- 123 AID TO LOCAL GOVERNMENTS
 - PERFORMANCE BASED INCENTIVES
 - FROM GENERAL REVENUE FUND 10,500,000

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

| | |
|-----------------|-----------|
| Alachua..... | 53,419 |
| Baker..... | 6,088 |
| Bay..... | 106,019 |
| Bradford..... | 33,621 |
| Brevard..... | 127,358 |
| Broward..... | 1,512,840 |
| Calhoun..... | 3,713 |
| Charlotte..... | 118,488 |
| Citrus..... | 112,069 |
| Clay..... | 69,855 |
| Collier..... | 186,880 |
| Columbia..... | 24,061 |
| Miami-Dade..... | 2,014,994 |
| De Soto..... | 20,890 |
| Dixie..... | 6,157 |
| Duval..... | 0 |
| Escambia..... | 158,430 |
| Flagler..... | 62,016 |
| Franklin..... | 605 |
| Gadsden..... | 17,574 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------|---------|
| Gilchrist..... | 0 |
| Glades..... | 0 |
| Gulf..... | 1,449 |
| Hamilton..... | 3,506 |
| Hardee..... | 3,667 |
| Hendry..... | 14,841 |
| Hernando..... | 40,040 |
| Highlands..... | 0 |
| Hillsborough..... | 925,914 |
| Holmes..... | 0 |
| Indian River..... | 46,803 |
| Jackson..... | 11,103 |
| Jefferson..... | 2,418 |
| Lafayette..... | 2,171 |
| Lake..... | 178,897 |
| Lee..... | 304,432 |
| Leon..... | 175,705 |
| Levy..... | 0 |
| Liberty..... | 5,046 |
| Madison..... | 0 |
| Manatee..... | 247,029 |
| Marion..... | 172,169 |
| Martin..... | 83,232 |
| Monroe..... | 16,966 |
| Nassau..... | 13,580 |
| Okealoosa..... | 34,333 |
| Okeechobee..... | 0 |
| Orange..... | 878,241 |
| Osceola..... | 156,784 |
| Palm Beach..... | 627,883 |
| Pasco..... | 163,653 |
| Pinellas..... | 758,823 |
| Polk..... | 269,728 |
| Putnam..... | 25,060 |
| St. Johns..... | 186,758 |
| St. Lucie..... | 0 |
| Santa Rosa..... | 59,467 |
| Sarasota..... | 226,549 |
| Seminole..... | 0 |
| Sumter..... | 8,594 |
| Suwannee..... | 49,386 |
| Taylor..... | 51,654 |
| Union..... | 4,284 |
| Volusia..... | 0 |
| Wakulla..... | 9,937 |
| Walton..... | 11,289 |
| Washington..... | 93,532 |

| | | |
|--|-----------|-----------|
| 123A AID TO LOCAL GOVERNMENTS | | |
| CRITICAL JOBS INITIATIVE | | |
| FROM GENERAL REVENUE FUND | 3,614,073 | |
| FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 5,610,927 |

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

| | |
|---|-----------|
| SUCCEED, Florida - Career Paths - Secondary Career and Professional Academies..... | 5,550,927 |
| SUCCEED, Florida - Postsecondary Programs in Manufacturing, Automotive and Aerospace..... | 3,614,073 |
| DOE Grants Management..... | 60,000 |

The funds allocated to SUCCEED, Florida - Career Paths are provided for public schools, public school regional consortia, or school district operated career centers to establish secondary career and professional (CAP) academies that integrate academic and career curricula through a career-based theme. CAP academies must: 1) provide instruction in careers designated as high growth, high demand, and high pay including manufacturing, automotive, and aerospace by the local workforce development board, chamber of commerce, or the Agency for Workforce Innovation; 2) establish partnerships with one or more businesses, industries, industry economic development agencies, or postsecondary institutions to provide the highest available level of industry certification and maximum articulation of postsecondary credits or occupational completion points; 3) provide student advisement, including parent participation and coordination with middle schools; 4) provide career education certification pursuant to section 1003.431, Florida Statutes; and 5) include an evaluation plan and reporting mechanism

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

developed jointly with the Department of Education that includes a self-assessment tool and outcome measures. Funds may not supplant current funding and must be used to establish new career and professional academies or to redesign existing career education programs to become CAP academies.

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

Funds provided in Specific Appropriation 123A for SUCCEED Postsecondary Programs in Manufacturing, Automotive and Aerospace shall be allocated to school districts for the expansion or implementation of new postsecondary programs in the manufacturing, automotive and aerospace sectors. From the funds provided, one-third, or \$1,204,691, shall be allocated to each of the three sectors. If any funds remain from any of the three allocations following grant award determination for the programs within a sector, they shall be reallocated to programs within the other sector(s). The funds provided are to increase the capacity of district workforce programs to produce more students to enter the manufacturing, automotive, and aerospace workforce in Florida. The department shall issue awards in an amount not less than \$150,000 for each program and shall give priority in the review process to institutions that can demonstrate cash or in-kind matching funds from business and industry for recruitment, marketing, facility use or equipment.

For the initiatives in Specific Appropriation 123A, the Department of Education shall establish application procedures for competitive and non-competitive processes, guidelines for implementation, accountability measures, and timelines for implementation. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. Funds may not supplant current funding and must be used to establish new, expanded or redesigned programs.

| | | | |
|-----|--|-------------|------------|
| 124 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | | |
| | FEDERAL FLOW-THROUGH FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 41,552,472 |
| 125 | AID TO LOCAL GOVERNMENTS | | |
| | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 417,769,849 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 2,989,073 |

From the funds in Specific Appropriation 125, \$415,644,849 from the General Revenue Fund and \$2,989,073 from the Principal State School Trust Fund are provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and are allocated as follows:

| | |
|-----------------|-------------|
| Alachua..... | 1,455,966 |
| Baker..... | 203,939 |
| Bay..... | 3,645,643 |
| Bradford..... | 1,012,012 |
| Brevard..... | 3,325,686 |
| Broward..... | 72,747,890 |
| Calhoun..... | 189,303 |
| Charlotte..... | 3,073,070 |
| Citrus..... | 2,975,268 |
| Clay..... | 1,050,220 |
| Collier..... | 7,597,386 |
| Columbia..... | 351,984 |
| Miami-Dade..... | 104,267,786 |
| DeSoto..... | 945,726 |
| Dixie..... | 74,455 |
| Duval..... | 0 |
| Escambia..... | 5,495,590 |
| Flagler..... | 2,756,882 |
| Franklin..... | 60,734 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|------------|
| Gadsden..... | 763,861 |
| Gilchrist..... | 3,540 |
| Glades..... | 7,743 |
| Gulf..... | 176,337 |
| Hamilton..... | 82,910 |
| Hardee..... | 306,527 |
| Hendry..... | 442,263 |
| Hernando..... | 556,760 |
| Highlands..... | 0 |
| Hillsborough..... | 34,785,484 |
| Holmes..... | 0 |
| Indian River..... | 1,035,897 |
| Jackson..... | 567,893 |
| Jefferson..... | 199,401 |
| Lafayette..... | 50,163 |
| Lake..... | 4,888,829 |
| Lee..... | 11,277,847 |
| Leon..... | 6,180,969 |
| Levy..... | 0 |
| Liberty..... | 40,746 |
| Madison..... | 0 |
| Manatee..... | 7,442,443 |
| Marion..... | 3,430,757 |
| Martin..... | 2,525,086 |
| Monroe..... | 941,049 |
| Nassau..... | 206,241 |
| Okaloosa..... | 2,590,768 |
| Okeechobee..... | 0 |
| Orange..... | 36,129,936 |
| Osceola..... | 4,980,100 |
| Palm Beach..... | 17,295,818 |
| Pasco..... | 3,809,426 |
| Pinellas..... | 27,753,411 |
| Polk..... | 11,797,610 |
| Putnam..... | 529,463 |
| Saint Johns..... | 6,500,848 |
| Saint Lucie..... | 0 |
| Santa Rosa..... | 1,906,839 |
| Sarasota..... | 11,082,600 |
| Seminole..... | 0 |
| Sumter..... | 287,336 |
| Suwannee..... | 1,082,016 |
| Taylor..... | 1,519,047 |
| Union..... | 178,562 |
| Volusia..... | 0 |
| Wakulla..... | 299,077 |
| Walton..... | 177,866 |
| Washington..... | 3,536,198 |
| Washington Special..... | 34,715 |

~~From the funds in Specific Appropriation 125, \$2,000,000 from the General Revenue Fund is provided for competitive grants to enhance the training and production of skilled individuals to support the construction industry in Florida, of which \$200,000 shall be used to give priority to rural communities in which minorities comprise a majority of the population. Funds shall only be used for new or expanded apprenticeship programs to provide more trained workers and shall not supplant funds provided for apprenticeship programs in the 2006-2007 fiscal year. The Department of Education shall establish competitive bid criteria and requirements for grant contracts and shall solicit proposals from local education agencies, construction trade associations, registered apprenticeship organizations, and private postsecondary institutions with demonstrated experience in providing education in the skilled construction trades for the use of these funds. Grant recipients must agree to maintain the level of support for training in the skilled construction trades which was provided during the 2006-2007 fiscal year. Criteria for awarding grants shall include: the degree to which proposals address deficiencies in skilled construction workers in a particular area; the applicant's history of working successfully and cooperatively with the industry; the applicant's history of successfully placing trained workers in high wage jobs; the applicant's willingness to enroll black males, ex-offenders, and single mothers with children; and the cost-effectiveness of the proposal.~~

From the funds provided in Specific Appropriations 125, \$125,000 from the General Revenue Fund shall be used by the Department of Education to provide a grant to a Florida based statewide not-for-profit foundation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

that promotes careers in construction to high school students along with the opportunities of the Florida Gold Seal Vocational Scholars award. The not-for-profit foundation shall match the grant award on a one-for-one basis. In addition, the selected not-for-profit foundation shall have at least four years experience in creating and operating programs at the high school level that expose interested students to employment opportunities in the construction industry. The foundation shall have at the time of the grant award a minimum of one thousand students participating in their programs.

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

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

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

From the funds provided in Specific Appropriation 125, 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.

| | | | |
|-----|---|------------|------------|
| 126 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 77,144,852 |
| 127 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING | | |
| | FROM GENERAL REVENUE FUND | 10,750,000 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 4,000,000 |

Funds in Specific Appropriation 127 are provided to continue statewide implementation of the Florida Ready to Work program created in section 1004.99, Florida Statutes.

The Ready to Work program may be conducted in public schools, regional education consortia, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida.

From the funds provided in Specific Appropriation 127, \$5,000,000 from the General Revenue Fund shall be allocated for the purchase of a bank of assessments for use by participating educational entities; school districts and regional consortia, area technical centers, vocational rehabilitation centers, one-stop career centers, Department of Juvenile Justice programs and community colleges shall have priority access to the bank of assessments. To ensure appropriate progress is made toward statewide implementation, the department shall enter into a contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, for purchase of the bank of assessments.

From the funds provided in Specific Appropriation 127, \$250,000 from the General Revenue Fund shall be utilized by the department for statewide coordination, support, and data collection activities.

From the funds provided in Specific Appropriation 127, \$1,500,000 from the General Revenue Fund is provided to the Department of Education to profile skills associated with occupations included in the initiative; to provide outreach, technical assistance, and other assistance as appropriate to business and education organizations and to students; and to contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, for the development and implementation of a statewide public awareness communications/media campaign. No less than half of the funds shall be used to support the statewide public awareness communications/media campaign.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The balance of the funds provided in Specific Appropriation 127, shall be provided to support curriculum and other activities as provided in the current contract. To ensure appropriate progress is made toward statewide implementation, the department shall enter into a turn-key contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, to include a statewide unlimited usage license for curriculum, and a soft-skills assessment component.

127A SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 500,000

Funds provided in Specific Appropriation 127A shall be used by the department to support school-to-career transition programs for high school students available through one or more non-profit statewide organizations in the food service industry. Such programs shall be designed to prepare students for progressive careers in the food service industry. In making its selection from among competitive sealed proposals, the department shall consider, among other factors, the provider's experience in representing the food service industry, the provider's experience in providing and supporting food service training for high school students, and the provider's ability to provide a statewide program with broad industry support and participation.

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM GENERAL REVENUE FUND 443,133,922
FROM TRUST FUNDS 131,297,324
TOTAL ALL FUNDS 574,431,246

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

128 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND 23,117,611

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

Table listing community colleges and their respective amounts: Brevard Community College (784,787), Broward Community College (1,731,377), Central Florida Community College (338,248), Chipola College (171,765), Daytona Beach Community College (1,170,933), Edison College (538,454), Florida Community College at Jacksonville (1,670,322), Florida Keys Community College (52,917), Gulf Coast Community College (367,685), Hillsborough Community College (1,052,149), Indian River Community College (1,058,837), Lake City Community College (213,399), Lake-Sumter Community College (158,107), Manatee Community College (533,711), Miami Dade College (3,249,677), North Florida Community College (114,437), Okaloosa-Walton College (473,244), Palm Beach Community College (1,301,169), Pasco-Hernando Community College (489,985), Pensacola Junior College (1,000,888), Polk Community College (396,724), St. Johns River Community College (275,662), St. Petersburg College (1,132,183), Santa Fe Community College (818,835), Seminole Community College (1,077,626), South Florida Community College (183,863), Tallahassee Community College (729,811), Valencia Community College (2,030,816).

128A AID TO LOCAL GOVERNMENTS
CRITICAL JOBS INITIATIVE
FROM GENERAL REVENUE FUND 20,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

| | |
|--|------------|
| SUCCEED, Florida-Crucial Professionals - Teaching/Nursing/ Allied Health..... | 19,850,000 |
| DOE Grants Management..... | 150,000 |

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

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

From the Grants Management funds provided in Specific Appropriation 128A, the Department of Education shall assist the Office of Program Policy Analysis and Government Accountability (OPPAGA) in evaluating the impact of Fiscal Year 2005-2006 and Fiscal Year 2006-2007 funding for the SUCCEED, Florida grant programs on the statewide shortage of nurses and teachers. OPPAGA shall evaluate the extent to which participating institutions used grant funds to increase the production of registered nurses and certified teachers and to increase the capacity of approved nursing programs. The effectiveness of the grants shall be assessed using, at a minimum, the following data elements for each program receiving grant funds: enrollment capacity; the number of applicants; the number of qualified students denied admission; attrition rates; completion rates; degrees or certificates awarded; pass rates on licensure examinations; and placements of completers in the nursing or teaching profession. OPPAGA shall assess these data elements for fiscal years 2004-2005, 2005-2006, and 2006-2007. OPPAGA shall report the findings of this evaluation to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council no later than December 31, 2007.

| | | |
|-----|--------------------------------------|--------------|
| 129 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - COMMUNITY COLLEGES | |
| | PROGRAM FUND | |
| | FROM GENERAL REVENUE FUND | 1033,826,531 |

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Operating funds in the amount of \$1,027,826,531 in Specific Appropriation 129 shall be allocated as follows:

| | |
|--|-------------|
| Brevard Community College..... | 37,861,802 |
| Broward Community College..... | 72,786,254 |
| Central Florida Community College..... | 19,857,501 |
| Chipola College..... | 9,600,521 |
| Daytona Beach Community College..... | 48,128,674 |
| Edison College..... | 23,447,284 |
| Florida Community College at Jacksonville..... | 74,998,112 |
| Florida Keys Community College..... | 5,980,937 |
| Gulf Coast Community College..... | 17,775,416 |
| Hillsborough Community College..... | 49,185,350 |
| Indian River Community College..... | 43,649,904 |
| Lake City Community College..... | 12,745,535 |
| Lake-Sumter Community College..... | 10,576,601 |
| Manatee Community College..... | 21,298,856 |
| Miami Dade College..... | 168,746,458 |
| North Florida Community College..... | 6,557,698 |
| Okaloosa-Walton College..... | 17,091,351 |
| Palm Beach Community College..... | 51,432,129 |
| Pasco-Hernando Community College..... | 18,630,000 |
| Pensacola Junior College..... | 33,883,250 |
| Polk Community College..... | 18,789,800 |
| St. Johns River Community College..... | 15,401,587 |
| St. Petersburg College..... | 58,503,340 |
| Santa Fe Community College..... | 35,315,212 |
| Seminole Community College..... | 35,335,958 |
| South Florida Community College..... | 15,798,415 |
| Tallahassee Community College..... | 29,567,574 |
| Valencia Community College..... | 61,027,228 |
| College Center for Library Automation..... | 13,853,784 |

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

jobs; the applicant's willingness to offer programs in underserved areas; programs that attract black males, single women with children, and ex-offenders; and the cost-effectiveness of the proposal.

From the funds in Specific Appropriation 129, \$5,000,000 is provided to the St. Petersburg College Foundation to establish the Government Institute.

From the funds in Specific Appropriation 129 for the College Center for Library Automation, \$1,462,113 shall be released at the beginning of the first quarter in addition to the normal release and \$2,516,300 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 129 each community college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the community colleges.

- 130 AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - COMMUNITY COLLEGE
- BACCALAUREATE PROGRAMS
- FROM GENERAL REVENUE FUND 11,531,995

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

| | |
|--------------------------------------|-----------|
| Chipola College..... | 662,440 |
| Daytona Beach Community College..... | 522,720 |
| Edison College..... | 116,150 |
| Florida Community College..... | 46,464 |
| Miami Dade College..... | 1,244,351 |
| Okaloosa-Walton College..... | 972,901 |
| St. Petersburg College..... | 6,783,305 |
| Indian River Community College..... | 1,183,664 |

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

Resident Baccalaureate.....\$ 65.47

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

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

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

- 133 SPECIAL CATEGORIES
- COMMISSION ON COMMUNITY SERVICE
- FROM GENERAL REVENUE FUND 709,261

- 134 SPECIAL CATEGORIES
- GRANTS AND AIDS - DISTANCE LEARNING
- FROM GENERAL REVENUE FUND 390,397

- 134A SPECIAL CATEGORIES
- GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
- PUBLIC AND PRIVATE PARTNERSHIPS
- FROM GENERAL REVENUE FUND 2,990,000

Funds in Specific Appropriation 12B and 134A shall be awarded to eligible community colleges, private colleges and universities which are accredited by a regional accrediting organization recognized by the Council for Higher Education Accreditation, and state universities based on the eligible full-time equivalent enrollment in each 2+2 partnership baccalaureate program offered during the 2007-2008 academic year. The

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

participating community college and the participating partner institution shall receive equal proportions of the per student incentive award. Programs with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a community college during the 2007-2008 academic year are eligible for incentive funding. Community colleges with site-determined baccalaureate degree programs are eligible to receive funding for 2+2 baccalaureate degree programs created subsequent to the college's establishment of a site-determined baccalaureate program. Community colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2008.

| | |
|--|--------------|
| TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS | |
| FROM GENERAL REVENUE FUND | 1092,565,795 |
| TOTAL ALL FUNDS | 1092,565,795 |

STATE BOARD OF EDUCATION

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

From the funds provided in Specific Appropriations 135 through 154, the Commissioner of Education shall prepare and provide to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Executive Office of the Governor on or before October 1, 2007, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2007-2008 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2007, balance of all unexpended federal indirect cost funds.

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

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

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

APPROVED SALARY RATE 59,026,125

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | | |
|-----|--|-----------|------------|------------|
| 135 | SALARIES AND BENEFITS | POSITIONS | 1,269.00 | |
| | FROM GENERAL REVENUE FUND | | 26,315,064 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 3,883,029 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 21,348,463 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 2,857,460 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 3,251,295 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 1,156,567 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 9,911,982 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | | 648,451 |
| | FROM WORKING CAPITAL TRUST FUND | | | 6,438,448 |
| 136 | OTHER PERSONAL SERVICES | | 625,452 | |
| | FROM GENERAL REVENUE FUND | | | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 149,999 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 1,269,726 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 40,000 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 127,020 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 32,000 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 250,000 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | | 120,101 |
| | FROM WORKING CAPITAL TRUST FUND | | | 40,000 |
| 137 | EXPENSES | | 5,596,250 | |
| | FROM GENERAL REVENUE FUND | | | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 960,888 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 11,045,400 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 963,719 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 808,504 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 883,819 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 2,938,493 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | | 816,006 |
| | FROM WORKING CAPITAL TRUST FUND | | | 1,733,034 |
| 138 | OPERATING CAPITAL OUTLAY | | 762,418 | |
| | FROM GENERAL REVENUE FUND | | | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 149,940 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 968,928 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 21,500 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 87,638 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 29,875 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 518,200 |
| | FROM WORKING CAPITAL TRUST FUND | | | 47,921 |
| 139 | SPECIAL CATEGORIES | | | |
| | ASSESSMENT AND EVALUATION | | | |
| | FROM GENERAL REVENUE FUND | | 57,983,124 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 18,738,610 |
| | FROM SOPHOMORE LEVEL TEST TRUST FUND | | | 116,920 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | | 4,336,686 |
| | From the funds provided in Specific Appropriation 139, \$500,000 from the General Revenue Fund is provided for the development of a civics component for the Florida Comprehensive Assessment Test, and is contingent on the CS for SB 1238 or similar legislation becoming law. | | | |
| 140 | SPECIAL CATEGORIES | | | |
| | COMMISSION FOR INDEPENDENT EDUCATION | | | |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 1,188,178 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|--|--|
| 141 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 437,942 |
| 142 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND . FROM STUDENT LOAN OPERATING TRUST FUND . . FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND FROM WORKING CAPITAL TRUST FUND | 2,585,534 891,591 1,712,933 271,017 546,535 164,134 24,058,767 2,000 154,981 |
| | From the funds in Specific Appropriation 142, \$500,000 from the General Revenue Fund is provided for the administrative responsibilities of the Florida Schools of Excellence Commission. These funds may be used for professional training for charter school teachers and administrators. | |
| 143 | SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | 400,000 |
| 144 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND | 4,277,633 |
| 145 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 50,000 |
| 146 | SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . | 200,000 |
| 147 | SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 375,000 |
| 148 | SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND . . | 484,993 |
| 149 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND . FROM STUDENT LOAN OPERATING TRUST FUND . . FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND FROM WORKING CAPITAL TRUST FUND | 550,389 39,359 113,319 19,504 10,761 12,576 76,409 1,754 39,657 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|-------------|-------------|
| 150 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 180,539 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 26,622 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 146,695 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 18,067 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 22,339 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 7,949 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 68,129 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | 4,456 |
| | FROM WORKING CAPITAL TRUST FUND | | 44,255 |
| 151 | SPECIAL CATEGORIES | | |
| | CENTRALIZED TECHNOLOGY RESOURCES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 650,900 |
| 152 | SPECIAL CATEGORIES | | |
| | EDUCATION DATA WAREHOUSE | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 153 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 1,897,050 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 139,537 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,669 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 2,183 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,287,698 |
| 154 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,763,605 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 630,062 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 3,041,597 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 616,848 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 132,481 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 30,311 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 432,388 |
| | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND | | 72,678 |
| TOTAL: | STATE BOARD OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 106,400,000 | |
| | FROM TRUST FUNDS | | 134,456,954 |
| | TOTAL POSITIONS | 1,269.00 | |
| | TOTAL ALL FUNDS | | 240,856,954 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 20, and 156 through 163 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

| | | | |
|------|-------------------------------------|-------------|--|
| 154A | AID TO LOCAL GOVERNMENTS | | |
| | CENTERS OF EXCELLENCE | | |
| | FROM GENERAL REVENUE FUND | 100,000,000 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~154B AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 8,500,000~~

~~Funds in Specific Appropriation 154B are provided to reward and encourage university performance in the efficient production of baccalaureate degrees and the production of baccalaureate degrees in targeted areas which are recognized by the Legislature as meeting critical state needs or enhancing the economic growth of the state. These funds are to be distributed by the Board of Governors among the state universities based on each university's percentage of the total points tabulated using fiscal year 2006-2007 university level data for the following measures. Each item reported shall be assigned the following value points:~~

~~ONE POINT:-
 Number of baccalaureate degrees granted;
 Number of baccalaureate degrees awarded to FTIC students in 6 years or less;
 Number of baccalaureate degrees awarded to AA transfer students in 4 years or less;
 Number of baccalaureate degrees awarded in each of the following emerging technology areas: Mechanical Sciences and Manufacturing; Natural Sciences and Technology; Medical Science and Health Care; Computer Science and Information Technology; Design and Construction; and Electronic Media and Simulation.~~

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

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

~~155 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MOFFITT CANCER CENTER
 AND RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 13,940,335~~

~~Funds in Specific Appropriation 155 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.~~

~~156 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1985,844,972
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 922,809,088
 FROM PHOSPHATE RESEARCH TRUST FUND 7,237,937~~

~~The appropriations provided in Specific Appropriations 156, 158, 159, and 160 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2007-2008 fiscal year to the named universities to expend tuition and fees that are collected during the 2007-2008 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2007-2008 fiscal year and the monies described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 156 through 162 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 156, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 15 through 20 and 156 through 163 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

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

| | |
|--|-------------|
| University of Florida..... | 392,475,602 |
| Florida State University..... | 306,874,929 |
| Florida A&M University..... | 117,953,603 |
| University of South Florida..... | 238,861,829 |
| University of South Florida, St. Petersburg..... | 27,502,101 |
| University of South Florida, Sarasota/Manatee..... | 15,038,387 |
| Florida Atlantic University..... | 179,273,516 |
| University of West Florida..... | 71,223,547 |
| University of Central Florida..... | 267,221,229 |
| Florida International University..... | 217,164,798 |
| University of North Florida..... | 83,253,351 |
| Florida Gulf Coast University..... | 52,594,134 |
| New College of Florida..... | 18,407,946 |

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

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

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

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

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

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

| | |
|---------------------------|--------|
| University of Florida; | |
| Lower Level..... | 11,537 |
| Upper Level..... | 13,465 |
| Graduate..... | 9,312 |
| Total..... | 34,314 |
| Florida State University; | |
| Lower Level..... | 9,948 |
| Upper Level..... | 11,357 |
| Graduate..... | 5,497 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|--------|
| Total..... | 26,802 |
| Florida Agricultural & Mechanical University; | |
| Lower Level..... | 4,235 |
| Upper Level..... | 3,309 |
| Graduate..... | 1,344 |
| Total..... | 8,888 |
| University of South Florida; | |
| Lower Level..... | 9,661 |
| Upper Level..... | 13,167 |
| Graduate..... | 4,333 |
| Total..... | 27,161 |
| Florida Atlantic University; | |
| Lower Level..... | 4,728 |
| Upper Level..... | 8,298 |
| Graduate..... | 2,213 |
| Total..... | 15,239 |
| University of West Florida; | |
| Lower Level..... | 2,036 |
| Upper Level..... | 3,400 |
| Graduate..... | 725 |
| Total..... | 6,161 |
| University of Central Florida; | |
| Lower Level..... | 10,758 |
| Upper Level..... | 15,987 |
| Graduate..... | 3,820 |
| Total..... | 30,565 |
| Florida International University; | |
| Lower Level..... | 8,685 |
| Upper Level..... | 12,480 |
| Graduate..... | 3,996 |
| Total..... | 25,161 |
| University of North Florida; | |
| Lower Level..... | 4,071 |
| Upper Level..... | 5,218 |
| Graduate..... | 952 |
| Total..... | 10,241 |
| Florida Gulf Coast University; | |
| Lower Level..... | 2,404 |
| Upper Level..... | 2,427 |
| Graduate..... | 542 |
| Total..... | 5,373 |
| New College; | |
| Lower Level..... | 170 |
| Upper Level..... | 486 |
| Total..... | 656 |

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes; however these rates may not be lower than the rates in effect for the 2006-2007 fiscal year.

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

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

Funds in Specific Appropriation 156 may not be used to supplement university student health centers that employ at least one physician working at least 30 hours per week unless the university accepts students' private health insurance.

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

Funds in Specific Appropriation 156 include \$1,215,000 to continue increasing the number of Ph.D., Master's, and post-Master's graduate students in nursing. Universities that receive this funding shall submit a progress report to the Board of Governors by February 1, 2008. The report shall include the following information for each fiscal year 2005-06, 2006-07, and 2007-08, for each program receiving this funding: the number of new students enrolled as a result of this funding; total graduate and post-graduate enrollment; the number and amount of stipends or tuition waivers provided; the number of completions; and the number of placements in nursing or nursing instructor positions in Florida. Students who receive a stipend or waiver from these funds shall commit to practice as a nurse or nursing instructor in Florida for at least three years, and agree to repay any tuition or stipends provided by these universities for failure to comply with this commitment.

Universities that utilize funds provided in Specific Appropriation 156 for student degree progress tracking or mapping initiatives shall report on the results of these initiatives. The report shall provide a detailed description of the initiative and data on the following measures before and after implementation of the initiative: grades of students, number of courses taken outside of the suggested degree plan, retention of students, and other appropriate measures as determined by the Board of Governors. The Board of Governors shall consolidate and summarize the university reports and submit a unified report to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by February 1, 2008.

Funds provided in Specific Appropriation 156 for the University of Central Florida include funds to enhance the completion of four year degrees at University of Central Florida branch campus at Daytona Beach Community College. The university shall report on the use of these funds to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by February 1, 2008.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

157 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 135,237,011

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

158 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 64,927,955
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 20,871,302

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

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

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

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

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

160 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 45,017,734
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 7,921,099

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

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

~~Funds in Specific Appropriation 160 include \$100,000 for the operation of the Gretna Wellness Clinic.~~

161 AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 4,707,531

162 AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 5,471,895

163 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL
 ASSISTANCE
 FROM GENERAL REVENUE FUND 20,229,207

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 163 shall be allocated as follows:

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

| | | | |
|--------|--|--------------|--------------|
| 164 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND | | |
| | MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 166 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,542,079 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 4,131 |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 2498,814,899 | |
| | FROM TRUST FUNDS | | 979,457,140 |
| | TOTAL ALL FUNDS | | 3478,272,039 |

BOARD OF GOVERNORS

From funds provided in Specific Appropriations 167 through 170A the Board of Governors shall assist the Office of Program Policy Analysis and Government Accountability with a review of funding models for public medical education programs leading to the Doctor of Medicine degree. The review shall evaluate the current Florida funding models and other national models for equivalent public medical education programs. The review shall consider data on funding for programs from all sources. Representatives of appropriate entities, including the established Florida public medical schools, shall participate in the review. The findings and data from the review shall be provided to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council by December 31, 2007.

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,177,462 | |
| 167 | SALARIES AND BENEFITS | POSITIONS | 65.00 |
| | FROM GENERAL REVENUE FUND | | 4,948,293 |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 646,326 |

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

| | | | |
|-----|--|-----------|---------|
| 168 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,114 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 25,567 |
| 169 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,354,933 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 283,029 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 26,429 |
| 170 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 271,786 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY | | |
| | CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 950 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------------------|-----------|
| 170A SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 1,240,000 |

From the funds in Specific Appropriation 170A, \$1,000,000 is provided for a comprehensive review of the financial operations of Florida A & M University. The Board of Governors shall report its findings and recommendations for any necessary corrective actions to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than March 1, 2008.

The Board of Governors, in continuing efforts for improvement at Florida A & M University, shall:

1. Implement a comprehensive program to investigate and report on fiduciary policy and procedures.
2. Appoint a committee to determine deterrents to and improvements for the establishment of an efficient, effectively run and student outcome oriented university.
3. Establish a timeline with a system of quarterly determinations of progress and improvements in financial operations and oversight.
4. Produce a year-end report of financial status, changes in operations and retention/recruitment effectiveness.
5. Make recommendations regarding possible technology needs, collaborative planning and partnerships with other institutions, and other recommendations that are considered important to reaching the goal of excellence.

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

| | | |
|-------------------------------------|---------------|---------------|
| TOTAL: BOARD OF GOVERNORS | | |
| FROM GENERAL REVENUE FUND | 7,877,460 | |
| FROM TRUST FUNDS | | 1,000,333 |
| TOTAL POSITIONS | 65.00 | |
| TOTAL ALL FUNDS | | 8,877,793 |
| TOTAL OF SECTION 2 | POSITIONS | 2,653.50 |
| FROM GENERAL REVENUE FUND | 14915,394,503 | |
| FROM TRUST FUNDS | | 7813,866,909 |
| TOTAL ALL FUNDS | | 22729,261,412 |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|---|---|------------|------------|
| | APPROVED SALARY RATE | 14,952,554 | |
| 172 | SALARIES AND BENEFITS | POSITIONS | 315.00 |
| | FROM GENERAL REVENUE FUND | | 4,459,408 |
| | FROM HEALTH CARE TRUST FUND | | 11,310,568 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,512,111 |
| 173 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 200,830 | |
| | FROM HEALTH CARE TRUST FUND | | 430,857 |
| | FROM ADMINISTRATIVE TRUST FUND | | 369,181 |
| 174 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,247,380 | |
| | FROM HEALTH CARE TRUST FUND | | 3,470,378 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,282,420 |
| 175 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 229,961 | |
| | FROM HEALTH CARE TRUST FUND | | 118,358 |
| | FROM ADMINISTRATIVE TRUST FUND | | 537,352 |
| 176 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 731,814 | |
| | FROM HEALTH CARE TRUST FUND | | 1,172,346 |
| | FROM ADMINISTRATIVE TRUST FUND | | 134,869 |
| <p>From the funds in Specific Appropriation 176, \$200,000 in non-recurring general revenue funds shall be used to contract for the development of a minimum set of quality outcome measures for the following disease states: cancer; cardiac surgery; diabetes; intensive care; kidney disease; and arthritis. Outcome measures shall be directed toward assessing value for patients including both outcome and costs over the full cycle of care.</p> | | | |
| 177 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTH INFORMATION NETWORK GRANTS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,000,000 |
| 178 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,240 | |
| | FROM HEALTH CARE TRUST FUND | | 204,773 |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,660 |
| 179 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,889 | |
| | FROM HEALTH CARE TRUST FUND | | 76,718 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,795 |
| 180 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 390,603 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,840 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 6,933,522 | |
| FROM TRUST FUNDS | | 25,087,829 |
| TOTAL POSITIONS | 315.00 | |
| TOTAL ALL FUNDS | | 32,021,351 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 181 through 186 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

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

Funds in Specific Appropriations 181 and 184 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds and up to \$1,000,000 from corporate cash reserves to serve children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2006-2007 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

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

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

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

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

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

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

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

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| FROM MEDICAL CARE TRUST FUND | | 71,687,436 |
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 34,647,719 | |
| FROM TRUST FUNDS | | 384,199,540 |
| TOTAL ALL FUNDS | | 418,847,259 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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|-----|--|------------|------------|
| | APPROVED SALARY RATE | 31,604,955 | |
| 187 | SALARIES AND BENEFITS | POSITIONS | 743.50 |
| | FROM GENERAL REVENUE FUND | | 14,208,879 |
| | FROM HEALTH CARE TRUST FUND | | 413,741 |
| | FROM ADMINISTRATIVE TRUST FUND | | 26,879,303 |
| 188 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,851,647 | |
| | FROM HEALTH CARE TRUST FUND | | 237,668 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,751,352 |
| 189 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,356,716 | |
| | FROM HEALTH CARE TRUST FUND | | 33,431 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,975,221 |
| 190 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 221,266 |
| 191 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 1,428,712 | |
| 192 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 185,110 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 185,109 |
| 193 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,129,095 |
| 194 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,746,501 | |
| | FROM HEALTH CARE TRUST FUND | | 120 |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,702,521 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,270 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 711,861 |

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

From the funds in Specific Appropriation 194, \$1,348,730 in non-recurring general revenue funds, \$1,270 in non-recurring tobacco settlement trust funds and \$1,350,000 in non-recurring administrative trust funds are provided for Florida Senior Care choice counseling and enrollment broker services. The funding shall be used for the development of choice counseling materials, choice counseling (face-to-face and telephone counseling) and enrollment broker services, and a project manager for Florida Senior Care.

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~~From the funds in Specific Appropriation 194, \$1,000,000 in non-recurring general revenue funds and \$1,000,000 in non-recurring administrative trust funds are provided to implement a falls prevention program for elderly Medicaid recipients in Miami-Dade County. The agency is authorized to seek the necessary state plan amendments or federal waivers to implement the program.~~

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|---|---|------------|-------------|
| 195 | SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,298,027 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 78,123,437 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 119,333 |
| 196 | SPECIAL CATEGORIES MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,403,348 |
| 197 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 323,093 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 326,281 |
| 198 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 105,512 | |
| | FROM HEALTH CARE TRUST FUND | | 2,983 |
| | FROM ADMINISTRATIVE TRUST FUND | | 198,959 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 63,471,144 | |
| | FROM TRUST FUNDS | | 186,416,299 |
| | TOTAL POSITIONS | 743.50 | |
| | TOTAL ALL FUNDS | | 249,887,443 |

MEDICAID SERVICES TO INDIVIDUALS

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|-----|---|------------|------------|
| 199 | SPECIAL CATEGORIES ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,374,502 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,585,462 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 335,948 |
| 200 | SPECIAL CATEGORIES CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 40,555,706 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,562,897 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 5,500 |
| 201 | SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 37,054,167 | |
| | FROM MEDICAL CARE TRUST FUND | | 51,676,168 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 290 |
| 202 | SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,879,156 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,314,507 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,315 |

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

The agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public revenue funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid

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policy, participating counties shall make these services available to any qualified Florida Medicaid recipient regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

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| 203 | SPECIAL CATEGORIES ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,646,266 | |
| | FROM MEDICAL CARE TRUST FUND | | 14,107,757 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 208,168 |
| 204 | SPECIAL CATEGORIES DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 2,888,629 |

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

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|-----|--|------------|------------|
| 205 | SPECIAL CATEGORIES EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 52,091,043 | |
| | FROM MEDICAL CARE TRUST FUND | | 68,851,814 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 151,037 |
| 206 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,980,673 |
| | FROM MEDICAL CARE TRUST FUND | | 6,517,329 |

Funds in Specific Appropriation 206 are provided for a federally matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

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

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

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

From the funds in Specific Appropriation 209, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

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|-----|--|-------------|-------------|
| 210 | SPECIAL CATEGORIES HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 124,244,995 | |
| | FROM MEDICAL CARE TRUST FUND | | 164,093,355 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 41,542 |

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|-----|--|-------------|--------------|
| 211 | SPECIAL CATEGORIES HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 197,667,874 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 279,787,774 |
| | FROM MEDICAL CARE TRUST FUND | | 1342,962,200 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 527,970,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,227,940 |

From the funds in Specific Appropriation 211, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider

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enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 360 and 399.

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

From the funds in Specific Appropriation 211, \$48,018,221 from the Grants and Donations Trust Fund and \$63,418,821 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, the public hospital shall be exempt from the inpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2007 and March 1, 2007 and who were excluded from the LIP Council Recommendations may be exempt from the inpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 211, \$2,122,332 from the Grants and Donation Trust Fund and \$2,803,016 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 211, \$49,918,209 from the Grants and Donations Trust Fund and \$65,928,179 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2007 and any hospitals that become a designated or provisional trauma center during State Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available.

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

From the funds in Specific Appropriation 211, \$4,279,699 from the Grants and Donations Trust Fund and \$5,652,301 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 211, \$151,163,462 from the Grants and Donations Trust Fund and \$199,645,223 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 211, \$10,924,358 in non-recurring funds from the Grants and Donations Trust Fund and \$14,428,062 in non-recurring funds from the Medical Care Trust Fund are

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provided to reinstate the Medicaid inpatient rate reductions to hospitals for all hospitals whose Medicaid charity care days as a percentage to total adjusted days equals or exceeds 30 percent and have more than 10,000 Medicaid days, or a hospital or hospital system that established a provider service network during the prior state fiscal year. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007.

From the funds in Specific Appropriation 211, \$2,631,827 in non-recurring general revenue funds and \$3,751,454 in non-recurring medical care trust funds is provided for hospitals that have an adult open heart surgery program and 6 Level II NICU beds in district 6, sub-district 3, as of March 1, 2006.

~~From the funds in Specific Appropriation 211, \$500,000 from non-recurring general revenue funds is provided to reimburse hospitals for the difference between the Medicaid inpatient per diem rate actually received and the rate the hospital was otherwise qualified to receive pursuant to section 409.905 (5) (c), Florida Statutes, retroactive to the first state fiscal year in which the hospital met the requirements for an adjusted per diem rate pursuant to that statute. Only a hospital that was determined by the Agency for Health Care Administration to meet the requirements of section 409.905 (5) (c), Florida Statutes, in its annual cost estimate for State Fiscal Year 2007-2008, but which was not included in the annual cost estimate for any prior year, will be eligible to receive these funds.~~

212 SPECIAL CATEGORIES

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

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

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

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

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

213 SPECIAL CATEGORIES

| | |
|--|-------------|
| LOW INCOME POOL | |
| FROM GENERAL REVENUE FUND | 51,117,531 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | 380,582,469 |
| FROM MEDICAL CARE TRUST FUND | 568,300,000 |

From the funds in Specific Appropriation 213, \$12,355,838 from the Grants and Donations Trust Fund and \$16,265,515 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in State Fiscal Year 2003-2004 shall be paid \$10,596,695 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004. Hospitals designated or provisional trauma centers shall be paid \$10,745,243. Of this amount, \$4,649,760 shall be distributed equally among hospitals that are a Level I trauma center; \$3,907,361 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$2,188,122 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$7,279,414 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 213, \$14,711,625 in

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non-recurring funds from the General Revenue Fund, \$247,170,061 from the Grants and Donations Trust Fund and \$344,747,192 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to public hospitals. Public hospitals receiving local tax support and having 150,000 or more Medicaid and charity care days shall be paid \$333,832,769 to be allocated to each hospital based on their percentage of Medicaid and charity care days to the total. Public hospitals or systems receiving local tax support and the hospital or system having less than 150,000 Medicaid and charity care days, but the hospital or system having more than 45,000 Medicaid and charity care days shall be paid \$210,453,803. Prior to the allocation of these funds \$10,157,185 shall be provided to Broward General Hospital and \$1,677,249 shall be provided to Memorial Regional Hospital. The remaining funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. If a system has more than 65,000 Medicaid and charity care days, then the days for each of their hospitals shall receive a weight of 1.345. Public hospitals or systems receiving local tax support and having less than 45,000 Medicaid and charity care days, but the hospital or system having more than 8,500 Medicaid and charity care days shall be paid \$52,817,108. Prior to the allocation of these funds, \$3,000,000 shall be provided to Halifax Medical Center. The remaining funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. Public hospitals or systems, except hospitals classified as rural, with no local tax support shall be paid \$9,525,198. These funds shall be allocated to each of the hospitals based on each hospital's percentage of Medicaid and charity care days to the total for the hospitals in that group. To determine the Medicaid and charity care days for the allocations described above, the agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. Payments made under this section of proviso shall be deemed the LIP 1 Medicaid low-income pool payments.

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

From the funds in Specific Appropriation 213, \$29,050,093 in non-recurring funds from the General Revenue Fund, \$63,150 from the Grants and Donations Trust Fund and \$38,325,356 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals that do not receive local government support for health care expenditures for the uninsured or underinsured or whose local governments provide \$1,000,000 or less in support for the uninsured or underinsured. Additionally, to receive funds under this provision, a hospital's Medicaid days, charity care days and 50 percent of bad-debt days divided by the hospital's total days must equal or exceed 10 percent. Payments shall be allocated to hospitals that qualify under this provision based on their percentage of Medicaid days, charity care days and 50 percent of bad-debt days to the total Medicaid days, charity care days and 50 percent of bad-debt days for all the hospitals that qualify under this provision. The agency shall use the 2005 FHURS

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reports to determine the Medicaid days, charity care days and 50 percent of the bad-debt days. Payments made under this section of proviso shall be deemed the LIP 3 Medicaid low-income pool payments. Hospitals who receive Medicaid low-income pool payments from LIP 1 or LIP 2 do not qualify to receive payments under LIP 3.

From the funds in Specific Appropriation 213, \$749,807 from the Grants and Donations Trust Fund and \$987,061 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 213, \$7,355,813 in non-recurring funds from the General Revenue Fund, \$33,278,054 from the Grants and Donations Trust Fund and \$53,491,375 from the Medical Care Trust Fund is provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

| | |
|---|------------|
| Jackson Memorial Hospital..... | 3,981,378 |
| University Medical Center - Shands..... | 47,774,542 |
| All Children's Hospital..... | 2,899,731 |
| Shands Teaching Hospital..... | 6,688,735 |
| Tampa General Hospital..... | 16,423,418 |
| Orlando Regional Medical Center..... | 4,827,975 |
| Lee Memorial Hospital/CMS..... | 1,041,960 |
| St. Mary's Hospital..... | 253,288 |
| Miami Children's Hospital..... | 728,325 |
| Broward General Medical Center..... | 286,857 |
| Tallahassee Memorial Healthcare..... | 47,237 |
| St. Joseph's Hospital..... | 45,877 |
| Florida Hospital..... | 47,819 |
| Baptist Hospital of Pensacola..... | 390,735 |
| Mt. Sinai Medical Center..... | 7,877,283 |
| Bayfront Medical Center..... | 187,531 |
| Sacred Heart Hospital..... | 405,476 |
| Naples Community Hospital..... | 217,075 |

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

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

From the funds in Specific Appropriation 213, \$431,700 from the Grants and Donations Trust Fund and \$568,300 from the Medical Care Trust Fund are provided for county health initiatives as approved by the Department of Health emphasizing the expansion of primary care services. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 213, \$1,369,700 from the Grants and Donations Trust Fund and \$1,803,105 from the Medical Care

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Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals providing poison control programs.

The agency is authorized to reduce the payments in LIP 1, LIP 3 and Special LIP up to \$4,000,000 proportionately based on the total payments less local contributions. The purpose for these reductions is to provide the non-federal share for those hospitals qualifying for the exemptions from ceilings in Specification Appropriations 211 and 216, due to updated DSH data being received by the agency between January 30, 2007 and March 1, 2007. Before the agency reduces the LIP payments, they shall have a committed funding source specifically to fund the additional cost of exempting these hospitals. In the event there is not a specific funding source, then the agency shall not reduce the LIP 1, LIP 3 and Special LIP payments. Special LIP payments are those LIP payments made to hospitals providing primary care services, trauma services, rural hospitals, specialty pediatric facilities and those hospitals that are safety net providers. LIP 1, LIP 3, or Special LIP payments may be increased in the exact amount of additional funding received under this provision.

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

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

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

Funds provided in Specific Appropriation 213 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

Distribution of such funds provided in Specific Appropriation 213 are contingent upon approval from the Centers for Medicare and Medicaid Services (CMS). In the event the CMS does not substantially approve the low-income pool distribution methodology, the agency shall coordinate with the Medicaid Low-Income Pool Council and may submit a revised low-income pool plan to the Legislative Budget Commission for approval.

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

Funds in Specific Appropriation 214 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$125.00 per visit for each dialysis treatment.

Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All

SECTION 3 - HUMAN SERVICES

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.

| | | | |
|-----|--|-------------|-------------|
| 215 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 111,072,566 | |
| | FROM MEDICAL CARE TRUST FUND | | 146,696,208 |
| 216 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 218,238,570 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 70,620,178 |
| | FROM MEDICAL CARE TRUST FUND | | 381,634,804 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,537,908 |

From the funds in Specific Appropriation 216, \$32,801,310 from the Grants and Donations Trust Fund and \$43,321,479 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 216, \$6,560,849 from the Grants and Donations Trust Fund and \$8,665,072 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2007 and March 1, 2007 and who were excluded from the LIP Council Recommendations may be exempt from the outpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 216, \$160,771 from the Grants and Donation Trust Fund and \$212,335 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 216, \$7,708,333 from the Grants and Donations Trust Fund and \$10,180,581 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2007 or become a designated or provisional trauma center during State Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2001, 2002 and 2003 that are available.

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

SECTION 3 - HUMAN SERVICES

Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 216, \$1,340,474 in non-recurring funds from the Grants and Donations Trust Fund and \$1,770,397 in non-recurring funds from the Medical Care Trust Fund are provided to reinstate the Medicaid outpatient rate reductions to hospitals for all hospitals whose Medicaid charity care days as a percentage to total adjusted days equals or exceeds 30 percent and have more than 10,000 Medicaid days or hospital system that established a Provider Service Network during the prior state fiscal year. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available at as of March 1, 2007.

From the funds in Specific Appropriation 216, \$6,463,500 from the Grants and Donations Trust Fund and \$8,536,500 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to Medicaid recipients, when the public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to public hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, or taxing districts.

From the funds in Specific Appropriation 216, \$530,895 in non-recurring general revenue funds and \$755,747 in non-recurring medical care trust funds is provided for hospitals that have an adult open heart surgery program and 6 Level II NICU beds in District 6, sub-district 3, as of March 1, 2006.

| | | | |
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| 217 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,216,631 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,929,688 |
| 218 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,397,110 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,092,194 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 11,701 |
| 219 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 631,428 | |
| | FROM MEDICAL CARE TRUST FUND | | 833,943 |
| 220 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,617,141 | |
| | FROM MEDICAL CARE TRUST FUND | | 33,835,862 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 553,202 |

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

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

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| 221 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 53,021,768 | |
| | FROM MEDICAL CARE TRUST FUND | | 70,027,121 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 30,000 |
| 222 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,149,278 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,520,316 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 33,070 |

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| 223 | SPECIAL CATEGORIES PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,083,107 | |
| | FROM MEDICAL CARE TRUST FUND | | 17,285,934 |
| 224 | SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 8,476,054 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,197,479 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 61 |
| 225 | SPECIAL CATEGORIES PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 206,651,823 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 82,567,697 |
| | FROM MEDICAL CARE TRUST FUND | | 426,285,748 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,020,798 |
| | From the funds in Specific Appropriation 225, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program. | | |
| 226 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 324,041,979 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 360,965,914 |
| | FROM MEDICAL CARE TRUST FUND | | 427,970,041 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,736,092 |
| 227 | SPECIAL CATEGORIES MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 424,203,992 | |
| 228 | SPECIAL CATEGORIES PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,126,613 | |
| | FROM MEDICAL CARE TRUST FUND | | 68,870,308 |
| 229 | SPECIAL CATEGORIES RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,705,525 | |
| | FROM MEDICAL CARE TRUST FUND | | 43,225,919 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 89,192 |
| 230 | SPECIAL CATEGORIES SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,633,648 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,970,291 |
| 231 | SPECIAL CATEGORIES MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,128,499 | |
| | FROM MEDICAL CARE TRUST FUND | | 14,702,854 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 92,703 |
| 233 | SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 405,661,372 | |
| | FROM MEDICAL CARE TRUST FUND | | 500,866,234 |
| 234 | SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,551,881 | |
| | FROM MEDICAL CARE TRUST FUND | | 15,261,964 |
| 235 | SPECIAL CATEGORIES CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,029,538 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,813,119 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 692,654 |
| 236 | SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 80,000,000 |

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| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | |
| FROM GENERAL REVENUE FUND | 2597,204,712 | |
| FROM TRUST FUNDS | | 6711,185,760 |
| TOTAL ALL FUNDS | | 9308,390,472 |

MEDICAID LONG TERM CARE

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

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

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

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| 238 SPECIAL CATEGORIES | | |
| HOME AND COMMUNITY BASED SERVICES | | |
| FROM GENERAL REVENUE FUND | 21,059,304 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,540 |
| FROM MEDICAL CARE TRUST FUND | | 1032,372,834 |

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

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

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

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|--|-------------|-------------|
| 241 SPECIAL CATEGORIES | | |
| INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| FROM GENERAL REVENUE FUND | 101,392,954 | |
| FROM MEDICAL CARE TRUST FUND | | 133,912,115 |

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|--|--------------|--------------|
| 242 SPECIAL CATEGORIES | | |
| NURSING HOME CARE | | |
| FROM GENERAL REVENUE FUND | 1127,064,570 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,405,895 |
| FROM MEDICAL CARE TRUST FUND | | 1503,803,532 |

From the funds in Specific Appropriation 242, \$5,405,895 from the Grants and Donations Trust Fund and \$7,139,696 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 242 reflect a reduction of \$55,000,000 from the General Revenue Fund and \$72,639,824 from the Medical Care Trust Fund as a result of limiting the Medicaid payments for nursing home Medicare Part A coinsurance. Medicaid will pay no portion of Medicare coinsurance when payment that Medicare has made for the service equals or exceeds what Medicaid would have paid if it had been the sole payer. This provision shall be contingent upon federal

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approval of a Medicaid State Plan amendment to limit Medicaid payments for nursing home Medicare Part A coinsurance. Should the Centers for Medicare and Medicaid services eliminate nursing home payment of Medicare Part A bad debt, the agency shall reinstate the dually eligible coinsurance payment policy existing prior to July 1, 2007 for Medicare nursing home Part A coinsurance claims in a budget neutral manner that does not increase existing nursing home expenditures. The agency is authorized to reduce nursing home reimbursement rates to fund the reinstatement of the Medicare nursing home Part A coinsurance payments and shall coordinate with the nursing home industry to develop and implement this reduction.

From the funds in Specific Appropriation 242, \$55,000,000 from the General Revenue Fund and \$72,639,824 from the Medical Care Trust Fund are provided to re-base the operating and indirect patient care component targets and target rate class ceilings of the Medicaid nursing home per diem rate. The operating and indirect patient care components of the per diem rate shall continue to be limited by the lower of the cost-based class ceiling, the target rate class ceiling, or the individual provider-specific target.

The Title XIX Long-Term Care Reimbursement Plan shall be modified to:

Establish a target rate class ceiling floor equal to 90 percent of the cost-based class ceiling.

Establish an individual provider-specific target floor equal to 75 percent of the cost-based class ceiling.

Modify the inflation multiplier to equal 2.0 times inflation for the individual provider-specific target. (The inflation multiplier for the target rate class ceiling shall remain at 1.4 times inflation.)

Modify the calculation of the change of ownership target to equal the previous providers' operating and indirect patient care cost per diem (excluding incentives), plus 50 percent of the difference between the previous providers' per diem (excluding incentives) and the effective class ceiling and use an inflation multiplier of 2.0 times inflation.

This provision shall be contingent upon federal approval of a Medicaid State Plan amendment to limit Medicaid payments for nursing home Medicare Part A coinsurance. Should the Centers for Medicare and Medicaid Services eliminate nursing home payment of Medicare Part A bad debt, the agency shall reinstate the dually eligible coinsurance payment policy for Medicare nursing home Part A coinsurance claims existing prior to July 1, 2007 in a budget neutral manner that does not increase existing nursing home expenditures. The agency is authorized to reduce nursing home reimbursement rates to fund the reinstatement of the Medicare nursing home Part A coinsurance payments and shall coordinate with the nursing home industry to develop and implement this reduction.

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| 243 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,170,800 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,064,675 |
| 244 | SPECIAL CATEGORIES | | |
| | MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 60,998,691 |
| 245 | SPECIAL CATEGORIES | | |
| | T.B. HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 2,444,444 |
| 246 | SPECIAL CATEGORIES | | |
| | COMMUNITY SUPPORTED LIVING WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 74,557,478 |
| 247 | SPECIAL CATEGORIES | | |
| | CAPITATED NURSING HOME DIVERSION WAIVER | | |
| | FROM GENERAL REVENUE FUND | 93,874,034 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,027 |
| | FROM MEDICAL CARE TRUST FUND | | 123,665,984 |

The agency shall require all nursing home diversion providers to provide a report indicating the number of recipients receiving hospice services

SECTION 3 - HUMAN SERVICES

each month, and whether the hospice is operating as for-profit or not-for-profit.

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| TOTAL: MEDICAID LONG TERM CARE | | |
| FROM GENERAL REVENUE FUND | 1348,561,662 | |
| FROM TRUST FUNDS | | 3121,036,868 |
| TOTAL ALL FUNDS | | 4469,598,530 |

MEDICAID PREPAID HEALTH PLANS

| | | |
|--|-------------|-------------|
| 248 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--ELDERLY AND DISABLED | | |
| FROM GENERAL REVENUE FUND | 472,039,522 | |
| FROM MEDICAL CARE TRUST FUND | | 623,749,069 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 126 |

~~From the funds in Specific Appropriations 248 and 249, \$2,178,195 from the General Revenue Fund and \$2,876,794 from the Medical Care Trust Fund are provided to increase the percentage payment limit factor by 0.5 percent, effective January 1, 2008, for each agency area and eligibility category, unless the increase would cause the percentage limit factor to exceed 100 percent. In these instances, the percentage limit factor shall be limited to 100 percent.~~

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|--|-------------|-------------|
| 249 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--FAMILIES | | |
| FROM GENERAL REVENUE FUND | 486,244,839 | |
| FROM MEDICAL CARE TRUST FUND | | 642,422,056 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 13,816,376 |

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|--------------------------------------|-------------|--------------|
| TOTAL: MEDICAID PREPAID HEALTH PLANS | | |
| FROM GENERAL REVENUE FUND | 958,284,361 | |
| FROM TRUST FUNDS | | 1279,987,627 |
| TOTAL ALL FUNDS | | 2238,271,988 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 28,322,629

| | | |
|---|-----------|------------|
| 250 SALARIES AND BENEFITS POSITIONS 652.00 | | |
| FROM GENERAL REVENUE FUND | 1,849,876 | |
| FROM HEALTH CARE TRUST FUND | | 33,885,318 |
| FROM ADMINISTRATIVE TRUST FUND | | 1,175,965 |
| FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 80,302 |
| 251 OTHER PERSONAL SERVICES | | |
| FROM HEALTH CARE TRUST FUND | | 114,276 |
| 252 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 811,253 | |
| FROM HEALTH CARE TRUST FUND | | 6,829,231 |
| FROM ADMINISTRATIVE TRUST FUND | | 587,909 |
| FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 44,911 |
| 253 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 24,511 | |
| FROM HEALTH CARE TRUST FUND | | 355,160 |
| FROM ADMINISTRATIVE TRUST FUND | | 6,173 |
| 254 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM HEALTH CARE TRUST FUND | | 1,484,887 |
| 255 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,036,777 | |
| FROM HEALTH CARE TRUST FUND | | 1,642,405 |
| FROM ADMINISTRATIVE TRUST FUND | | 3,381,090 |

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| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 1,000,000 |
| | FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 258,685 |
| 256 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 625,000 | |
| 257 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND FROM RESIDENT PROTECTION TRUST FUND | | 500,000 776,720 |
| 258 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 111,820 |
| 259 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND | 17,803 | 458,320 17,978 |
| 260 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND | 13,127 | 240,777 8,363 |
| 260A | QUALIFIED EXPENDITURE CATEGORY HURRICANE RELIEF FOR HOSPITALS FROM HEALTH CARE TRUST FUND | | 25,000,000 |
| 261 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND | | 250,000 |
| TOTAL: | HEALTH CARE REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,378,347 | 78,210,290 |
| | TOTAL POSITIONS | 652.00 | |
| | TOTAL ALL FUNDS | | 85,588,637 |

AGENCY FOR PERSONS WITH DISABILITIES

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

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

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | | |
|-----|---|------------|-----------|
| | APPROVED SALARY RATE | 11,565,153 | |
| 262 | SALARIES AND BENEFITS | POSITIONS | 338.00 |
| | FROM GENERAL REVENUE FUND | | 8,860,974 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,344,520 |

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| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 171,846 |
| 263 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 533,371 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 480,150 |
| 264 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 828,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,867 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 912,927 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 193,061 |
| 265 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 26,866 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 26,334 |
| 266 | SPECIAL CATEGORIES | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 18,856,771 |

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

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| 267 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| 268 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 148,684 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 23,875 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 36,717 |
| 269 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,297,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 182,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,970,000 |

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

| | |
|---|--------------------|
| Special Olympics Florida Athlete Health, Wellness and Empowerment Initiative - Statewide..... | 550,000 |
| Pack Summer Camp - Pasco..... | 50,000 |
| Hillsborough Association for Retarded Citizens-Hillsborough. | 350,000 |
| Applied Behavioral Analysis - Broward, Miami, Palm Beach.... | 400,000 |
| Independent Living for Retarded Adults - Marion..... | 70,000 |
| Anchors Away - Miami-Dade..... | 50,000 |
| Arts for All - Hillsborough, Pasco, Pinellas..... | 300,000 |
| Dream Oaks Camp for Special Needs - Manatee..... | 50,000 |
| Operation QuestKids! - Orange..... | 100,000 |
| Services for Adults with Developmental Disabilities at ADE - Miami-Dade..... | 50,000 |

| | | | |
|-----|--|-------------|-------------|
| 270 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 357,945,015 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,281,380 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 519,815,601 |

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

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administrative costs.

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

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

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

From the funds in Specific Appropriation 270 and 273, the agency shall limit services defined in federal waiver programs administered by the agency as follows:

Supported Living Coaching services shall not exceed 20 hours per month for persons who also receive in-home support services.

Limited Support Coordination services shall be the only type of Support Coordination service provided to persons under the age of 18 who live in the family home.

Personal Care Assistance services shall be limited to no more than 180 hours per calendar month and shall not include rate modifiers. Additional hours may be authorized only if a substantial change in circumstances occurs for the individual.

Residential Habilitation services shall be limited to 8 hours per day. Additional hours may be authorized for persons who have intensive medical or adaptive needs and if such hours are essential for avoiding institutionalization, or for persons who possess behavioral problems that are exceptional in intensity, duration, or frequency and present a substantial risk of harm to themselves or others. This restriction shall be in effect until the four-tiered waiver system is fully implemented.

Chore, Non-Residential Supports services and Homemaker services shall be eliminated. The agency shall expand the definition of In-Home Support services to enable the provider of the service to include activities previously provided in these eliminated services.

Massage Therapy and Psychological Assessments services shall be eliminated.

The agency shall conduct supplemental cost plan reviews to verify the medical necessity of authorized services for plans that have increased by more than 8 percent during either of the two preceding fiscal years.

The agency shall implement a consolidated Residential Habilitation rate structure to increase savings to the state through a more cost effective payment method and establish uniform rates for Intensive Behavior Residential Habilitation services.

Pending federal approval, the agency is authorized to extend current support plans for clients receiving services under Medicaid waivers for one year beginning July 1, 2007, or from the date approved whichever is later. Clients who have a substantial change in circumstances that threatens their health and safety may be reassessed during this year to determine the necessity for a change in their support plan.

From the funds in Specific Appropriation 270, the agency shall only serve additional clients on the Home and Community Based Services Waiver if they are in crisis and sufficient funding is made available through attrition.

The Agency for Persons With Disabilities Area Offices shall review, identify, and resolve issues relating to support plans submitted by Waiver Support Coordinators that are not in compliance with the agency's rules, policies and procedures, and with the appropriate waiver

SECTION 3 - HUMAN SERVICES

requirements to ensure individual's needs are met based upon assessments while managing expenditures within available resources as determined by the agency in compliance with state law and Medicaid Waiver limitations.

From the funds in Specific Appropriation 270, \$25,000,000 in recurring funds from the General Revenue Fund, \$9,281,380 in non-recurring funds from the Tobacco Settlement Trust Fund, and \$15,000,000 in non-recurring funds and \$66,696,565 in recurring funds from the Operations and Maintenance Trust Fund are provided to continue providing services in the Home and Community Based Waiver. Expenditure of these funds is contingent upon passage of Senate Bill 1124 or similar legislation, becoming law.

The agency shall amend provider contracts as necessary.

Table with 3 columns: Item Number, Description, and Amount. Includes items 271, 272, and 273 with sub-items for RISK MANAGEMENT INSURANCE, START-UP FUNDS/GROUP HOMES, and COMMUNITY SUPPORTED LIVING WAIVER.

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

Table with 3 columns: Item Number, Description, and Amount. Includes items 274 and 274A with sub-items for TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES and GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES.

From the funds in Specific Appropriation 274A, the following projects are funded from non-recurring operations and maintenance trust funds:

Table with 2 columns: Project Name and Amount. Lists ARC Family Resource Center Addition and Developmentally Disabled Safety and Security Project.

From the funds in Specific Appropriation 274A, the following project is funded from non-recurring general revenue funds:

Table with 2 columns: Project Name and Amount. Lists ADE-Center for Adults with Developmental Disabilities.

TOTAL: HOME AND COMMUNITY SERVICES table with 3 columns: Description, Amount, and Total. Includes sub-totals for positions and all funds.

PROGRAM MANAGEMENT AND COMPLIANCE

Table with 2 columns: Description and Amount. Lists APPROVED SALARY RATE.

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| | | | | |
|-----|---|-----------|------------|-----------|
| 275 | SALARIES AND BENEFITS | POSITIONS | 297.50 | |
| | FROM GENERAL REVENUE FUND | | 10,059,320 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 180,625 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 6,794,162 |
| 276 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,078 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 283,479 |
| 277 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,203,902 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 284 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 176,945 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,838,800 |
| 278 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 42,600 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 54,015 |
| 279 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 15,551 |
| 280 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 188,685 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 812 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 65,203 |
| 281 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 339,753 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 141,816 |
| 282 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 650,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,847,019 |
| 283 | SPECIAL CATEGORIES | | | |
| | GRANT AND AID COMMUNITY DEVELOPMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 55,261 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 35,799 |
| 284 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 108,139 | |
| 285 | SPECIAL CATEGORIES | | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 3,956,736 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 5,768,662 |
| 286 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 882,126 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,237 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 717,527 |
| 287 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 1,237,743 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 637,785 |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 18,728,343 | |
| | FROM TRUST FUNDS | | 18,560,721 |
| | TOTAL POSITIONS | 297.50 | |
| | TOTAL ALL FUNDS | | 37,289,064 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

| | | | |
|--------|--|------------|-------------|
| | APPROVED SALARY RATE | 91,875,244 | |
| 288 | SALARIES AND BENEFITS POSITIONS | 3,067.50 | |
| | FROM GENERAL REVENUE FUND | 59,055,386 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 39,869 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 55,401,408 |
| 289 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,573,069 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,881,816 |
| 290 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,933,678 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,424,186 |
| 291 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 237,139 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 349,489 |
| 292 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,258,702 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,420,100 |
| 293 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,438,652 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 782,481 |
| 294 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,307,266 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,744,274 |
| 295 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 223,779 | |
| 296 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,971,931 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,949,604 |
| TOTAL: | DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 75,999,602 | |
| | FROM TRUST FUNDS | | 70,993,227 |
| | TOTAL POSITIONS | 3,067.50 | |
| | TOTAL ALL FUNDS | | 146,992,829 |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

From the funds in Specific Appropriations 298 through 472, the Department of Children and Family Services 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

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number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

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

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

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

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

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,452,119 | |
| 298 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | | 6,280,460 |
| | FROM ADMINISTRATIVE TRUST FUND | | 304,689 |
| | FROM FEDERAL GRANTS TRUST FUND | | 417,990 |
| | FROM WELFARE TRANSITION TRUST FUND | | 175,469 |
| 299 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 32,202 |
| 300 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 825,735 |
| | FROM ADMINISTRATIVE TRUST FUND | | 56,931 |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,187 |
| | FROM WELFARE TRANSITION TRUST FUND | | 19,507 |
| 301 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 1,618 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,500 |
| | FROM WELFARE TRANSITION TRUST FUND | | 333 |
| 302 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 40,564 |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,575 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,260 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,248 |

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304 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 40,421

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND 7,221,000
 FROM TRUST FUNDS 1,070,689

 TOTAL POSITIONS 101.00
 TOTAL ALL FUNDS 8,291,689

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 14,035,351

305 SALARIES AND BENEFITS POSITIONS 265.00
 FROM WORKING CAPITAL TRUST FUND 17,962,631

306 OTHER PERSONAL SERVICES
 FROM WORKING CAPITAL TRUST FUND 769,272

307 EXPENSES
 FROM WORKING CAPITAL TRUST FUND 4,622,319

308 OPERATING CAPITAL OUTLAY
 FROM WORKING CAPITAL TRUST FUND 74,011

309 SPECIAL CATEGORIES
 COMPUTER RELATED EXPENSES
 FROM WORKING CAPITAL TRUST FUND 47,362,771

310 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKING CAPITAL TRUST FUND 67,066

311 QUALIFIED EXPENDITURE CATEGORY
 QUALIFIED EXPENDITURE - FLORIDA SACWIS
 SOLUTIONS
 FROM WORKING CAPITAL TRUST FUND 24,436,313

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS 95,294,383

 TOTAL POSITIONS 265.00
 TOTAL ALL FUNDS 95,294,383

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE 10,131,991

312 SALARIES AND BENEFITS POSITIONS 205.50
 FROM GENERAL REVENUE FUND 13,123,503
 FROM ADMINISTRATIVE TRUST FUND 2,565
 FROM FEDERAL GRANTS TRUST FUND 328,270
 FROM WELFARE TRANSITION TRUST FUND 82,972

313 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 469,011
 FROM ADMINISTRATIVE TRUST FUND 43,236

314 EXPENSES
 FROM GENERAL REVENUE FUND 2,531,562
 FROM ADMINISTRATIVE TRUST FUND 30,276
 FROM FEDERAL GRANTS TRUST FUND 50,238
 FROM WELFARE TRANSITION TRUST FUND 16,339

315 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 15,929

315A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND 20,000

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|------------|---|
| 316 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 433,928 | |
| 317 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 544,509 | 23,353 2,521 |
| 318 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 51,236 | |
| 319 | SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND | 42,630 | |
| 320 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 4,984,600 | 555,295 |
| 321 | QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 11,565,607 | 810,182 12,060,524 |
| 322 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 26,593,908 | 4,316,963 13,253,870 707,162 329,616 61,383 |
| 323 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND | | 760,000 |
| 324 | FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM GENERAL REVENUE FUND | 7,171,550 | |

From funds in Specific Appropriation 324, \$7,171,550 in non-recurring general revenue funds is provided for maintenance and repairs at the following facilities:

| | |
|--|-----------|
| Florida State Hospital..... | 4,110,000 |
| Northeast Florida State Hospital..... | 2,738,407 |
| North Florida Evaluation and Treatment Center..... | 154,000 |
| West Florida Community Care Center..... | 79,643 |
| Florida Civil Commitment Center..... | 89,500 |

| | | | |
|---|-------------------------------------|------------|-------------|
| TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | 67,527,973 | |
| | FROM TRUST FUNDS | | 33,454,765 |
| | TOTAL POSITIONS | 205.50 | |
| | TOTAL ALL FUNDS | | 100,982,738 |

| | | | |
|-------------------------|----------------------|------------|--|
| DISTRICT ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 37,724,667 | |

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------------------------------|--|-----------|------------|------------|
| 325 | SALARIES AND BENEFITS | POSITIONS | 807.50 | |
| | FROM GENERAL REVENUE FUND | | 21,189,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 28,456,928 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 349,062 |
| 326 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,890,217 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,106,792 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 93,561 |
| 327 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 4,791 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 125,242 |
| 328 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 468,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 331,944 |
| 329 | SPECIAL CATEGORIES | | | |
| | FINGERPRINTING FOR DAY CARE EMPLOYEES | | | |
| | FROM GENERAL REVENUE FUND | | 135,513 | |
| 330 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,585,883 | |
| TOTAL: DISTRICT ADMINISTRATION | | | | |
| | FROM GENERAL REVENUE FUND | | 28,275,181 | |
| | FROM TRUST FUNDS | | | 30,463,529 |
| | TOTAL POSITIONS | | 807.50 | |
| | TOTAL ALL FUNDS | | | 58,738,710 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

| | | | | |
|-----|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,493,713 | |
| 331 | SALARIES AND BENEFITS | POSITIONS | 109.50 | |
| | FROM GENERAL REVENUE FUND | | 523,578 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,690,156 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,618,604 |
| 332 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 82,889 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 594,097 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 231,682 |
| 333 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 194,912 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 926,670 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 369,635 |
| 334 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 36,316 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 57,036 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 13,984 |
| 335 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | | |
| | FROM GENERAL REVENUE FUND | | 677,149 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,775,969 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 253,696 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-----------|------------|
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,862,500 |
| 336 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 41,413 |
| TOTAL: CHILD CARE REGULATION AND INFORMATION | | | |
| | FROM GENERAL REVENUE FUND | 1,556,257 | |
| | FROM TRUST FUNDS | | 14,394,029 |
| | TOTAL POSITIONS | 109.50 | |
| | TOTAL ALL FUNDS | | 15,950,286 |

ADULT PROTECTION

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 24,898,078 | |
| 337 | SALARIES AND BENEFITS POSITIONS | 644.50 | |
| | FROM GENERAL REVENUE FUND | 20,773,123 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 160,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,921,272 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,814,855 |
| 338 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,940,766 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 46,020 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,646,638 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 759,560 |
| 339 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 51,251 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,984 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 10,333 |
| 340 | SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,219,860 | |
| 341 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,041,955 | |
| 342 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 125,381 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 11,975 |
| | FROM FEDERAL GRANTS TRUST FUND | | 52,268 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 28,133 |
| 344 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 195,431 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 10,366,004 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,279,218 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |
| 345 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 5,382,808 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,109,206 |
| 346 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 249,962 | |
| 347 | SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 203,527 | |

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT PROTECTION

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 35,184,064 | |
| FROM TRUST FUNDS | | 48,975,526 |
| TOTAL POSITIONS | 644.50 | |
| TOTAL ALL FUNDS | | 84,159,590 |

CHILD PROTECTION AND PERMANENCY

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 81,930,474 | |
| 352 SALARIES AND BENEFITS | POSITIONS | 2,124.50 |
| FROM GENERAL REVENUE FUND | | 37,505,326 |
| FROM FEDERAL GRANTS TRUST FUND | | 11,077,012 |
| FROM WELFARE TRANSITION TRUST FUND | | 47,446,823 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 17,034,227 |
| 353 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 101,685 | |
| FROM FEDERAL GRANTS TRUST FUND | | 58,669 |
| FROM WELFARE TRANSITION TRUST FUND | | 196,776 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 42,984 |
| 354 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 6,637,013 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,197,879 |
| FROM WELFARE TRANSITION TRUST FUND | | 8,276,864 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,860,713 |
| 354A LUMP SUM | | |
| SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILDD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND | | 7,500,000 |
| 355 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,061,507 | |
| FROM FEDERAL GRANTS TRUST FUND | | 343,511 |
| FROM WELFARE TRANSITION TRUST FUND | | 435,357 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 247,788 |
| 356 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 26,983,136 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 7,523,631 |
| FROM WELFARE TRANSITION TRUST FUND | | 8,903,461 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 6,996,915 |

The funds in Specific Appropriation 356 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

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

| | | |
|---|------------|-----------|
| 357A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| FROM GENERAL REVENUE FUND | 22,900,000 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 1,200,000 |
| FROM WELFARE TRANSITION TRUST FUND | | 6,386,289 |

From the funds in Specific Appropriation 357A, \$1,000,000 in

SECTION 3 - HUMAN SERVICES

non-recurring general revenue funds and \$1,200,000 in non-recurring tobacco settlement funds are provided for the expansion of the Healthy Families program into counties presently not served by the program. The unserved counties are Jefferson, Madison, Taylor, Hamilton, Suwannee, Lafayette, Columbia, Union, Bradford, Citrus, Hernando, Hardee, Highlands, and Okeechobee. Of these additional funds, \$154,000 is allocated to the Ounce of Prevention Fund/Healthy Families Florida to provide technical assistance, quality assurance, training for project staff, evaluation, data and fiscal support to lead agencies. The configuration of counties to be served by each lead agency shall be determined by Healthy Families Florida.

358 SPECIAL CATEGORIES

| | | |
|---|------------|------------|
| GRANTS AND AIDS - CHILD PROTECTION | | |
| FROM GENERAL REVENUE FUND | 11,324,472 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | | 2,597,441 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 6,196,374 |
| FROM CHILD ADVOCACY TRUST FUND | | 130,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 19,659,950 |
| FROM WELFARE TRANSITION TRUST FUND | | 1,874,578 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 499,944 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,158,537 |

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

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

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

| | |
|---|--------------------|
| Clay & Baker Kids Net - Baker, Clay..... | 100,000 |
| Community Advisory Panel on Foster Care Pilot Program - Duval..... | 100,000 |
| Foster Parent Automobile Insurance Pilot Program - Sarasota..... | 150,000 |
| Howard Phillips Center for Children and Families - Orange, Osceola, Seminole..... | 100,000 |
| Independent Living Project for Homeless Youths - Orange..... | 25,000 |
| New Horizon's Children and Family Center - Miami-Dade..... | 75,000 |
| Place of Hope Seven Stars Emergency Shelter Expansion - Palm Beach..... | 50,000 |
| The Salvation Army Children's Village - Hillsborough, Pinellas..... | 50,000 |
| Sutton Place - Nassau..... | 100,000 |

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

| | |
|---|-----------|
| Howard Phillips Center for Children and Families - Orange, Osceola, Seminole..... | 1,000,000 |
| Kids House of Seminole, Inc. Children's Advocacy Center - Seminole..... | 50,000 |

359 SPECIAL CATEGORIES

| | |
|-------------------------------------|-----------|
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 2,948,892 |

360 SPECIAL CATEGORIES

| | |
|--------------------------------------|-----------|
| GRANTS AND AIDS - FAMILY FOSTER CARE | |
| FROM GENERAL REVENUE FUND | 4,000,000 |

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

SECTION 3 - HUMAN SERVICES

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

| | | | |
|-----|---|-------------|-------------|
| 361 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 76,090 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,145,294 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 319,360 |
| 362 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY SHELTER CARE | | |
| | FROM GENERAL REVENUE FUND | 81,776 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 400,009 |
| | FROM WELFARE TRANSITION TRUST FUND | | 193,905 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 376,065 |
| 363 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILDL WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 265,945,492 | |
| | FROM CHILDL WELFARE TRAINING TRUST FUND | | 1,926,809 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 108,431,038 |
| | FROM FEDERAL GRANTS TRUST FUND | | 222,678,304 |
| | FROM WELFARE TRANSITION TRUST FUND | | 59,504,400 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 40,966,796 |

From the funds in Specific Appropriation 363, \$3,000,000 from the General Revenue Fund and \$3,105,500 from the Federal Grants Trust Fund shall be distributed to the community-based care lead agencies to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to the lead agencies receiving an amount below the statewide average budget per child per year based on a minimum per-child rate distribution formula. Community-based care lead agencies not meeting the criteria for receiving additional equity funds shall not receive additional funds from this appropriation increase, but shall be held harmless from budget reductions. The allocation by CBC shall be as follows:

| | |
|---|-----------|
| Lakeview Center, FamiliesFirst Network..... | 1,532,250 |
| Big Bend CBC West..... | 767,804 |
| Big Bend CBC East..... | 1,084,347 |
| Heartland for Children..... | 2,721,099 |

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

From the funds in Specific Appropriation 363, an additional \$1,000,000 of non-recurring tobacco settlement trust funds are provided for the Independent Living Program. These funds shall be restricted to direct payment of Road to Independence aftercare and transition stipends for youth age 18 and over.

| | | | |
|-----------------|---|--------------------|-------------------|
| 363A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY | | |
| | CHILDL WELFARE FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 700,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 50,000 |

~~Specific Appropriation 363A includes \$50,000 from non-recurring tobacco settlement trust funds and \$700,000 from non-recurring general revenue funds for Mary Lee's House in Hillsborough County.~~

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 380,265,389 | |
| FROM TRUST FUNDS | | 605,932,748 |
| TOTAL POSITIONS | 2,124.50 | |
| TOTAL ALL FUNDS | | 986,198,137 |

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 8,730,348

| | | | | |
|-----|---|-----------|-----------|-----------|
| 364 | SALARIES AND BENEFITS | POSITIONS | 234.00 | |
| | FROM GENERAL REVENUE FUND | | 3,110,613 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,115 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 5,352,537 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 3,080,872 |
| 365 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 173,192 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 528,081 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 147,440 |
| 366 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 505,573 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,242,474 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 770,458 |
| 367 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 304,924 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 12,433 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 8,366 |
| 368 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 69,686 | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 204,370 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 75,944 |
| 369 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 198,833 | |

TOTAL: FLORIDA ABUSE HOTLINE

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 4,362,821 | |
| FROM TRUST FUNDS | | 11,434,090 |
| TOTAL POSITIONS | 234.00 | |
| TOTAL ALL FUNDS | | 15,796,911 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 17,366,868

| | | | | |
|-----|---|-----------|------------|-----------|
| 371 | SALARIES AND BENEFITS | POSITIONS | 311.50 | |
| | FROM GENERAL REVENUE FUND | | 14,011,290 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 255,711 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,131,997 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 3,751,735 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,295,455 |
| 372 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 337,308 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,493 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 358 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 3,357 |
| 373 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,024,954 | |

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| | | | |
|--|--|------------|------------|
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 14,068 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,482,955 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,148,606 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 39,210 |
| 374 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,744 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,557 |
| 375 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,047,267 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 3,385 |
| | FROM FEDERAL GRANTS TRUST FUND | | 346,266 |
| | FROM WELFARE TRANSITION TRUST FUND | | 292,546 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 119,017 |
| 376 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,000 |
| 377 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 3,857,444 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 96,527 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,806,925 |
| | FROM WELFARE TRANSITION TRUST FUND | | 804,323 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 485,558 |
| 378 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,994,335 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,492 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,044 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 25,300,342 | |
| | FROM TRUST FUNDS | | 15,127,585 |
| | TOTAL POSITIONS | 311.50 | |
| | TOTAL ALL FUNDS | | 40,427,927 |
| PROGRAM: MENTAL HEALTH PROGRAM | | | |
| VIOLENT SEXUAL PREDATOR PROGRAM | | | |
| | APPROVED SALARY RATE | 780,682 | |
| 379 | SALARIES AND BENEFITS | POSITIONS | 13.00 |
| | FROM GENERAL REVENUE FUND | | 975,751 |
| 380 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 81,814 |
| 381 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 277,078 |
| 382 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 1,345 |
| 383 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 46,257 |
| 384 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,735,687 | |
| 385 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 22,597 |

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TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

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

ADULT COMMUNITY MENTAL HEALTH SERVICES

| | | |
|--|-----------|-----------|
| 386 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,335,544 | |
| FROM FEDERAL GRANTS TRUST FUND | | 12,500 |
| FROM WELFARE TRANSITION TRUST FUND | | 269,490 |
| 387 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 42,293 | |
| FROM WELFARE TRANSITION TRUST FUND | | 65,714 |
| 387A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM | | |
| FROM GENERAL REVENUE FUND | 2,000,000 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |

From the funds in Specific Appropriation 387A, \$2,000,000 from the General Revenue Fund and \$1,850,000 from the Grants and Donations Trust Fund shall be used to provide grants through the Public Safety, Mental Health and Substance Abuse Local Matching Grant Program. Of the remaining \$150,000 from the Grants and Donations Trust Fund, \$120,000 is provided to establish the Public Safety, Mental Health and Substance Abuse Technical Assistance Center and \$30,000 is provided to the Substance Abuse and Mental Health Corporation for grants administration.

| | | |
|---|-------------|------------|
| 388 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 170,805,441 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 15,534,012 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 18,740,092 |
| FROM FEDERAL GRANTS TRUST FUND | | 14,340,553 |
| FROM WELFARE TRANSITION TRUST FUND | | 7,358,585 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 450,002 |

From the funds in Specific Appropriation 388, \$300,000 from the General Revenue Fund is for the Agape Family Ministries in Miami-Dade to provide community forensic services for indigent adults, including psychiatric evaluations, counseling, medication, follow-up, and case management.

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

| | |
|--|-----------|
| Adult CSU Beds - Collier..... | 300,000 |
| Bay/Gulf Florida Assertive Community Treatment Team - Bay, Gulf..... | 100,000 |
| Chronic Substance Abuse/Mental Illness Misdemeanor Treatment Services - Duval..... | 25,000 |
| Citrus Health Network, Inc. Adult Crisis Stabilization Unit - Miami-Dade..... | 400,000 |
| Co-Occurring Psychiatric - Flagler, Putnam, Volusia..... | 25,000 |
| Family Emergency Treatment Center (FETC) - Hillsborough.... | 100,000 |
| Family Emergency Treatment Center - Indian River, Martin, Okeechobee, St. Lucie..... | 500,000 |
| Fellowship House Services for the Uninsured - Miami-Dade.... | 50,000 |
| Forensic Recovery Enhancement Team (FRET) - Seminole..... | 100,000 |
| Indian River Mental Health Walk-in Center - Indian River.... | 300,000 |
| Orange County Central Receiving Center - Orange..... | 1,250,000 |
| Statewide Suicide Prevention Program - Statewide..... | 200,000 |
| Public Receiving Facility Service - Pinellas..... | 400,000 |

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

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| | |
|--|--------------------|
| Fellowship House Services for the Uninsured - Miami-Dade.... | 200,000 |
| Orange County Central Receiving Center - Orange..... | 1,000,000 |
| Regional Short Term Residential Treatment - Alachua, Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette, Levy, Putnam, Suwannee, Union..... | 900,000 |
| Camillus Behavioral Health Treatment Services - Miami-Dade.. | 250,000 |
| Mental Health Care for Indigent Adults and Children - Miami-Dade..... | 200,000 |
| Expanding Access to Mental Health Services - Miami-Dade..... | 200,000 |

From the funds in Specific Appropriations 388, 389, 391, 395, 401, 415, and 418, the Department of Children and Family Services is authorized to contract for a prospective case rate method of payment for substance abuse and mental health services. The department is further authorized to contract with one or more contracted managing entities to pilot a prospective case rate method of payment. The department is directed to conduct an evaluation of the impact of the case rate methodology on consumer care and value added to the administration of public funds.

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

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

From the funds appropriated in Specific Appropriation 389A, \$2,500,000 is provided for the implementation of a demonstration project in the Department of Children and Family Services, District 1, to develop community-based services providing appropriate diversions intended to reduce the high per capita criminal justice costs associated with individuals suffering from mental illness and support the increased use of mandatory outpatient treatment as authorized in section 394.4655, Florida Statutes. The department shall provide a report to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by August 1, 2008, on the progress of the demonstration project.

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

| | | |
|--|--|---------|
| 390A SPECIAL CATEGORIES | | |
| HURRICANE RECOVERY AND RELIEF | | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 777,020 |

| | | |
|--|-----------|--|
| 391 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM | | |
| FROM GENERAL REVENUE FUND | 6,780,276 | |

| | | |
|-------------------------------------|-------|--|
| 392 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 5,579 | |

| | | |
|--|--|---------|
| 392A FIXED CAPITAL OUTLAY | | |
| GRANTS AND AIDS - 2005 HURRICANES - AGY MGD | | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 840,730 |

| | | |
|---|-------------|-------------|
| TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 243,304,605 | |
| FROM TRUST FUNDS | | 62,918,698 |
| TOTAL ALL FUNDS | | 306,223,303 |

CHILDREN'S MENTAL HEALTH SERVICES

| | | |
|-------------------------------------|---------|--|
| 393 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 931,848 | |

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| | | | |
|-----|---|------------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND | | 280,796 |
| 394 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 25,496 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,883 |
| 395 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,102,318 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 8,464,303 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,487,772 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,964,000 |

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

| | |
|--|---------|
| Children's Self Directed Care - Collier, Lee..... | 25,000 |
| Citrus Health Network, Inc. Children's Crisis Stabilization Unit - Miami-Dade..... | 200,000 |
| Emergency 30 Bed Children's Crisis Unit - Indian River, Martin, Okeechobee, St. Lucie..... | 500,000 |
| Kids in Distress, Therapeutic Preschool - Broward..... | 100,000 |
| Hope House - Baker..... | 50,000 |

In addition to existing recurring projects, Specific Appropriation 395 includes \$500,000 from non-recurring general revenue funds for Manatee Children's Community Action Team (CAT Team) in Manatee and Sarasota counties.

| | | | |
|------|---|------------|--------|
| 397 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 148 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 81 |
| 398 | SPECIAL CATEGORIES | | |
| | PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 8,911,958 | |
| 398A | SPECIAL CATEGORIES | | |
| | HURRICANE RECOVERY AND RELIEF | | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 24,831 |
| 399 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 24,762,820 | |

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

| | | | |
|-----|---|------------|---------|
| 400 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,764 | |
| 401 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,368,207 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 250,000 |

In addition to existing recurring projects, Specific Appropriation 401 includes \$250,000 from non-recurring tobacco settlement trust funds for Children's Emergency Baker Act Services in Hernando and Pasco counties.

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 75,105,559 | |
| FROM TRUST FUNDS | | 16,481,666 |
| TOTAL ALL FUNDS | | 91,587,225 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 5,860,125 | |
| 402 SALARIES AND BENEFITS | POSITIONS | 112.00 |
| FROM GENERAL REVENUE FUND | 6,177,772 | |
| FROM ADMINISTRATIVE TRUST FUND | | 9,715 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 245,733 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,142,183 |
| 403 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 121,742 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 16,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 158,201 |
| 404 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 929,128 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 398,684 |
| FROM FEDERAL GRANTS TRUST FUND | | 266,870 |
| 405 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 38,473 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 52,510 |
| FROM FEDERAL GRANTS TRUST FUND | | 130,616 |
| 406 SPECIAL CATEGORIES | | |
| FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| 407 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 333,156 | |
| 407A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 983,399 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 7,850,271 | |
| FROM TRUST FUNDS | | 3,478,911 |
| TOTAL POSITIONS | 112.00 | |
| TOTAL ALL FUNDS | | 11,329,182 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,171,299 | |
| 408 SALARIES AND BENEFITS | POSITIONS | 68.00 |
| FROM GENERAL REVENUE FUND | 2,281,704 | |
| FROM ADMINISTRATIVE TRUST FUND | | 7,329 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,052,563 |
| FROM FEDERAL GRANTS TRUST FUND | | 833,266 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 11,413 |
| 409 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 29,610 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|-----------|------------|
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 505,845 |
| | FROM FEDERAL GRANTS TRUST FUND | | 624,938 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 67,281 |
| 410 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 252,028 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 357,332 |
| | FROM FEDERAL GRANTS TRUST FUND | | 394,662 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,778 |
| 411 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 170,840 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,755,114 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 89,528 |
| 412 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,469 | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,783,651 | |
| | FROM TRUST FUNDS | | 7,711,049 |
| | TOTAL POSITIONS | 68.00 | |
| | TOTAL ALL FUNDS | | 10,494,700 |

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|--|------------|------------|
| 413 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 375,918 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 50,590 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,221 |
| 414 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,434 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 3,599 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 106 |
| 415 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,963,878 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 28,905,569 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,385,907 |
| | FROM FEDERAL GRANTS TRUST FUND | | 211,066 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 85,673 |

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

| | |
|--|-------------------|
| Early Risers: Skills for Success - Palm Beach | 25,000 |
| Middle and High School Prevention Services for DCF District 12 - Flagler, Volusia..... | 50,000 |
| Mothers and Infants - Sarasota..... | 150,000 |
| Village Girls Adolescent Treatment Program - Miami-Dade..... | 300,000 |

| | | | |
|------|--|--|-----------|
| 415A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MENTAL HEALTH/SUBSTANCE ABUSE FACILITIES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,770,000 |

From the funds in Specific Appropriation 415A, the following projects are funded with non-recurring tobacco settlement trust funds:

Adolescent Residential Substance Abuse Treatment Facility -

SECTION 3 - HUMAN SERVICES

| | | |
|--|------------|------------|
| Citrus, Marion..... | | 1,250,000 |
| Village Residential Kitchen Improvement Project - Miami-Dade | | 520,000 |
| TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 41,352,230 | |
| FROM TRUST FUNDS | | 35,056,731 |
| TOTAL ALL FUNDS | | 76,408,961 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|---|------------|------------|
| 416 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 387,882 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 634,139 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 44,068 |
| 417 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 18,497 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 25,665 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,367 |
| 418 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 36,181,129 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 63,160,154 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 6,841,766 |
| FROM FEDERAL GRANTS TRUST FUND | | 7,602,824 |
| FROM WELFARE TRANSITION TRUST FUND | | 14,097,500 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 943,998 |

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

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

| | |
|---|---------|
| Community Humanitarian Services - Statewide..... | 50,000 |
| DACCO Residential Beds - Hillsborough..... | 50,000 |
| Gateway Connect (formerly 1-800-Wait Not) - Baker, Clay, Duval, Nassau, St. Johns..... | 50,000 |
| La Nueva Vida Pregnant Postpartum Women & Infants Program - Brevard, Orange, Osceola, Seminole..... | 50,000 |
| Lisa Merlin House, Inc. "A Safe Place for a New Beginning" - Orange, Osceola..... | 50,000 |
| Nuevo Caminar Recovery Home Center - Miami-Dade..... | 100,000 |
| Outclient Services - Flagler, Volusia..... | 50,000 |
| Stewart Marchman Residential Treatment Expansion (Flagler County) - Flagler, Putnam, Volusia..... | 200,000 |

| | | |
|---|--|---------|
| 418A SPECIAL CATEGORIES | | |
| HURRICANE RECOVERY AND RELIEF | | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 360,923 |

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

| | | |
|---|--|---------|
| 419A FIXED CAPITAL OUTLAY | | |
| GRANTS AND AIDS - 2005 HURRICANES - AGY MGD | | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 540,693 |

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND | 36,590,930 | |
| FROM TRUST FUNDS | | 94,254,097 |
| TOTAL ALL FUNDS | | 130,845,027 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 141,568,128

| | | | | |
|---|--|-------------|------------|-------------|
| 420 | SALARIES AND BENEFITS | POSITIONS | 4,109.00 | |
| | FROM GENERAL REVENUE FUND | | 98,447,246 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 64,345,228 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 77,786 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 4,453,000 |
| 421 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 427,198 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 402,382 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 33,600 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 24,601 |
| 422 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 18,639,561 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 17,603,710 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,044,023 |
| 423 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 4,254 |
| 424 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,750,711 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,591,093 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 158,234 |
| 425 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 805,930 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 759,112 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 267,458 |
| 426 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 484,814 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 351,982 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 40,044 |
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | 121,555,460 | | |
| | FROM TRUST FUNDS | | | 92,156,507 |
| | TOTAL POSITIONS | 4,109.00 | | |
| | TOTAL ALL FUNDS | | | 213,711,967 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 10,296,573

| | | | | |
|-----|--|-----------|-----------|-----------|
| 427 | SALARIES AND BENEFITS | POSITIONS | 213.00 | |
| | FROM GENERAL REVENUE FUND | | 7,208,823 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,531,502 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 903,053 |
| 428 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 150,622 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 100,055 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 14,011 |
| 429 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,324,708 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,869,865 |

| | | | |
|--|--|------------|------------|
| SECTION 3 - HUMAN SERVICES | | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 275,589 |
| 430 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,114 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,084 |
| | FROM WELFARE TRANSITION TRUST FUND | | 746 |
| 431 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,126,919 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,107,393 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,014,163 |
| 432 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,028,208 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,631,704 |
| | FROM WELFARE TRANSITION TRUST FUND | | 318,473 |
| 433 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,309,670 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 979,912 |
| | FROM WELFARE TRANSITION TRUST FUND | | 115,468 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 26,150,064 | |
| | FROM TRUST FUNDS | | 26,863,018 |
| | TOTAL POSITIONS | 213.00 | |
| | TOTAL ALL FUNDS | | 53,013,082 |
| FRAUD PREVENTION AND BENEFIT RECOVERY | | | |
| | APPROVED SALARY RATE | 6,323,952 | |
| 434 | SALARIES AND BENEFITS | POSITIONS | 200.50 |
| | FROM GENERAL REVENUE FUND | | 2,080,771 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,009,506 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,465,867 |
| 435 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 511,473 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,205,105 |
| | FROM WELFARE TRANSITION TRUST FUND | | 328,234 |
| 436 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 68,317 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,505 |
| | FROM WELFARE TRANSITION TRUST FUND | | 52,953 |
| 437 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 47,752 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,340,786 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,106,966 |
| 438 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,291 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,390 |
| TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY | | | |
| | FROM GENERAL REVENUE FUND | 2,715,604 | |
| | FROM TRUST FUNDS | | 12,692,312 |
| | TOTAL POSITIONS | 200.50 | |
| | TOTAL ALL FUNDS | | 15,407,916 |
| SPECIAL ASSISTANCE PAYMENTS | | | |
| | APPROVED SALARY RATE | 199,825 | |
| 439 | SALARIES AND BENEFITS | POSITIONS | 3.00 |
| | FROM GENERAL REVENUE FUND | | 172,209 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|-------------|-------------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 77,901 |
| 440 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 58,200 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 84,097 |
| | FROM WELFARE TRANSITION TRUST FUND | | 84,095 |
| 441 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 196,667 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 42,532 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 27,962 |
| | FROM WELFARE TRANSITION TRUST FUND | | 27,951 |
| 442 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,116,025 | |
| 443 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY | | |
| | SHELTER GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,185,990 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,034,474 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 787,953 |
| | FROM WELFARE TRANSITION TRUST FUND | | 787,953 |
| 444 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING | | |
| | ASSISTANCE GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 7,000,000 |
| 445 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,409 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 141 |
| 446 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 380,981 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 795,000 |
| The following projects in Specific Appropriation 446 are funded from non-recurring tobacco settlement trust funds: | | | |
| | Big Bend Homeless Coalition - Leon..... | | 200,000 |
| | Gouids Family Resource Center - Broward, Miami-Dade, Monroe. | | 20,000 |
| | One Stop Community Resource Center - Manatee..... | | 500,000 |
| | Homeless Coalitions - Statewide..... | | 75,000 |
| 447 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 790 | |
| 448 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 127,838,880 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 27,683,988 |
| 449 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 25,114,425 | |
| 450 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 344,456 | |
| TOTAL: SPECIAL ASSISTANCE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 157,431,032 | |
| | FROM TRUST FUNDS | | 40,434,047 |
| | TOTAL POSITIONS | 3.00 | |
| | TOTAL ALL FUNDS | | 197,865,079 |

REFUGEES

APPROVED SALARY RATE 1,754,697

SECTION 3 - HUMAN SERVICES

| | | | | |
|--|--|------------|-------------|------------|
| 451 | SALARIES AND BENEFITS | POSITIONS | 39.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,235,052 |
| 452 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 363,451 |
| 453 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 583,880 |
| 454 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,325 |
| 455 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 46,701 |
| 456 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 453,600 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 56,604,968 |
| 457 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,008 |
| 458 | SPECIAL CATEGORIES | | | |
| | SERVICES TO REPATRIATED AMERICANS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 40,380 |
| 459 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 800 |
| 460 | FINANCIAL ASSISTANCE PAYMENTS | | | |
| | REFUGEE/ENTRANT ASSISTANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,766,248 |
| TOTAL: REFUGEES | | | | |
| | FROM GENERAL REVENUE FUND | 453,600 | | |
| | FROM TRUST FUNDS | | | 72,675,813 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 73,129,413 |
| PROGRAM: INSTITUTIONAL FACILITIES | | | | |
| ADULT MENTAL HEALTH TREATMENT FACILITIES | | | | |
| | APPROVED SALARY RATE | | 143,520,331 | |
| 461 | SALARIES AND BENEFITS | POSITIONS | 3,998.50 | |
| | FROM GENERAL REVENUE FUND | | 133,099,981 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 47,152,686 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 5,489,140 |
| 462 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 827,662 | |
| 463 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 15,009,176 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,073,469 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 404,252 |
| 464 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 214,379 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 549,377 |
| 465 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 3,366,140 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|---------------------|----------------------|
| 466 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,074,171 | |
| 467 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 98,448,233 | 13,468,713 |
| From the funds in Specific Appropriation 467, \$1,008,725 from the General Revenue Fund is provided as a price-level increase to the contract value for the operation of South Florida State Hospital. | | | |
| 467A | SPECIAL CATEGORIES HURRICANE RECOVERY AND RELIEF FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 63,137 |
| 468 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,171,223 | 20,330,318 |
| 469 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 13,861,377 | 2,630,785 876,992 |
| 470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,494,341 | |
| 471 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 90,969 | |
| 472 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 33,266 | |
| TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 276,690,918 | |
| | FROM TRUST FUNDS | | 92,038,869 |
| | TOTAL POSITIONS | 3,998.50 | |
| | TOTAL ALL FUNDS | | 368,729,787 |
| ELDER AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO ELDERS PROGRAM | | | |
| COMPREHENSIVE ELIGIBILITY SERVICES | | | |
| | APPROVED SALARY RATE | 9,443,487 | |
| 473 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 255.00 3,166,193 | 9,289,087 |
| 474 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 130,887 | 830,376 |
| 475 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 416,016 | 1,684,145 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---------------------------------------|-----------|------------|
| 476 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,755 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 35,228 |
| 477 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 150,000 |
| 478 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 102,400 | |
| 479 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 256,695 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 33,774 |
| 480 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,303 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 80,652 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,208,249 | |
| | FROM TRUST FUNDS | | 12,103,262 |
| | TOTAL POSITIONS | 255.00 | |
| | TOTAL ALL FUNDS | | 16,311,511 |

HOME AND COMMUNITY SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,556,711 | |
| 481 | SALARIES AND BENEFITS | POSITIONS | 53.00 |
| | FROM GENERAL REVENUE FUND | | 1,548,608 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 710,419 |
| 482 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 237,348 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 847,905 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 180,648 |
| 483 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 710,449 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,049 |
| | FROM FEDERAL GRANTS TRUST FUND | | 823,269 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 458,057 |
| 484 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 5,000 |
| 485 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND | | |
| | EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 486 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMER'S DISEASE | | |
| | PROJECTS/SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,232,571 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 450,000 |

In addition to existing recurring projects, the following projects in

SECTION 3 - HUMAN SERVICES

Specific Appropriation 486 are funded from non-recurring tobacco settlement funds:

| | |
|---|---------|
| Alzheimer Multicultural Outreach - Alzheimer's Reachout Florida - Statewide..... | 50,000 |
| Community-Based Dementia-Specific Day Care - Palm Beach, St. Lucie..... | 400,000 |

| | | | |
|---|---|------------|---|
| 488 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND | 7,651,454 | |
| 489 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 40,877,657 | 12,770,633 249,025 738,969 |
| From the funds in Specific Appropriation 489, \$1,000,000 from non-recurring tobacco settlement funds is provided for critical services to frail, homebound elders to help them remain in their homes and in the community. | | | |
| 490 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 2,971,761 |
| 491 | SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 346,998 | 96,743,728 |
| 492 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 75,500 | 53,131 76,800 22,700 14,864 |
| 493 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,301,964 | 31,397 217,350 7,562,916 15,000,000 796,511 |
| 494 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND | 15,000,000 | |
| 495 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 29,573,330 | 8,000,000 47,912,003 |
| 496 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 10,128,406 | 5,000,000 18,058,226 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 497 | SPECIAL CATEGORIES | | |
| | ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID | | |
| | WAIVER | | |
| | FROM GENERAL REVENUE FUND | 2,163,208 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 2,894,201 |
| 498 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 6,702,833 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,062,000 |

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

| | |
|--|---------|
| JCS - Senior Meals Program (Homebound Meals) - Miami-Dade... | 100,000 |
| Community Activities and Nutrition Center - Miami-Dade..... | 75,000 |
| Sarasota NORC (naturally occurring retirement community) - | |
| Manatee, Sarasota..... | 50,000 |
| SLOW TO FAST - Palm Beach..... | 50,000 |
| South Florida Holocaust Survivors Assistance Program - | |
| Broward, Miami-Dade, Palm Beach..... | 300,000 |
| West Miami Community Center Senior Citizen Congregate Meals | |
| Program - Miami-Dade..... | 337,000 |
| Southwest Social Services - Miami-Dade..... | 100,000 |
| Continuation/Additional of Congregate and Homebound Meals | |
| Services-Allapattah - Miami-Dade..... | 100,000 |
| Meeting Basic Needs to Diminish Poverty and Hunger - | |
| Miami-Dade..... | 50,000 |
| Senior Advocate Program - Broward..... | 25,000 |
| Little Havana Activities & Nutrition Centers Congregate | |
| Meals Program - Miami-Dade..... | 400,000 |
| Elderly High Risk Nutritional Meals Program - Miami-Dade.... | 25,000 |
| Elderly Services Program - Miami-Dade..... | 200,000 |
| Renacer Seniors Program - Broward..... | 50,000 |
| City of Hialeah Elderly Nutrition Services - Miami-Dade.... | 50,000 |
| Baker Council on Aging - Baker..... | 50,000 |
| Nassau Council on Aging - Nassau..... | 100,000 |

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

| | |
|---|---------|
| City of Hialeah Elderly Nutrition Center - Miami-Dade..... | 100,000 |
| Community Activities and Nutrition Center - Miami-Dade..... | 100,000 |
| Meeting Basic Needs to Diminish Poverty and Hunger - Miami- | |
| Dade..... | 10,000 |

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

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

~~From the funds in Specific Appropriation 501, \$900,000 in non-recurring general revenue funds is provided for the Bradford Senior Center.~~

SECTION 3 - HUMAN SERVICES

| | | |
|---|--------------------|-------------------|
| 501A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| GRANTS AND AIDS - SPECIAL PROJECTS FOR THE ELDERLY | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 90,000 |

~~The following projects in Specific Appropriation 501A are funded from non-recurring tobacco settlement funds:~~

| | |
|---|-------------------|
| Low Income Senior Facility - Miami-Dade | 80,000 |
| Little Havana Activities & Nutrition Centers - Mildred Pepper Center Development and Relocation - Miami-Dade | 10,000 |

~~The following projects in Specific Appropriation 501A are funded from non-recurring general revenue funds:~~

| | |
|---|--------------------|
| Little Havana Activities & Nutrition Centers - Mildred Pepper Center Development and Relocation - Miami-Dade | 200,000 |
| Intergenerational Day Care Center - Broward | 50,000 |

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 134,849,857 | |
| FROM TRUST FUNDS | | 226,429,849 |
| | | |
| TOTAL POSITIONS | 53.00 | |
| TOTAL ALL FUNDS | | 361,279,706 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,111,301 | |
| 502 | SALARIES AND BENEFITS | POSITIONS | 83.00 |
| | FROM GENERAL REVENUE FUND | | 2,148,275 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,808,013 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 737,967 |
| 503 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,774 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 605,047 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,687 |
| 504 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 308,169 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,929 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,597,017 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 29,547 |
| 505 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| 506 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,285 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,400 |
| | FROM FEDERAL GRANTS TRUST FUND | | 445,964 |
| 508 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 52,247 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,668 |
| 509 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 13,885 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,340 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,055 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-----------|-----------|
| 510 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,288 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,662,635 | 6,699,922 |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | | 9,362,557 |

CONSUMER ADVOCATE SERVICES

| | | | |
|--------|--|-------------------------------|-----------|
| | APPROVED SALARY RATE | 833,006 | |
| 511 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 20.50 549,449 | 546,260 |
| 512 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 100 | 750,000 |
| 513 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 156,863 | 860 |
| 514 | SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,927,527 | 154,816 |
| 515 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 8,000 | |
| 516 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 92,216 | 11,342 |
| 517 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 981,985 | 1,026,020 |
| 518 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 5,740 | 5,708 |
| TOTAL: | CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,721,880 | 2,495,006 |
| | TOTAL POSITIONS | 20.50 | |
| | TOTAL ALL FUNDS | | 6,216,886 |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | | |
|-----|---|----------------------------------|-----------------------------------|
| | APPROVED SALARY RATE | 13,430,076 | |
| 519 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | POSITIONS 289.50 4,495,886 | 12,113,638 1,043,486 59,533 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------|---|-----------|------------|
| 520 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 656,013 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,088,963 |
| | FROM FEDERAL GRANTS TRUST FUND | | 139,680 |
| 521 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,430,986 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,883,253 |
| | FROM FEDERAL GRANTS TRUST FUND | | 449,379 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 62,097 |
| 522 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 194,870 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,300 |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,500 |
| 523 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,936 |
| 524 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 825,534 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,611,109 |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,208 |
| 525 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 185,960 | |
| 526 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 30,946 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 82,765 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,098 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 432 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 8,820,195 | |
| | FROM TRUST FUNDS | | 19,743,377 |
| | TOTAL POSITIONS | 289.50 | |
| | TOTAL ALL FUNDS | | 28,563,572 |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 4,596,777 | |
| 527 | SALARIES AND BENEFITS | | |
| | POSITIONS | 90.00 | |
| | FROM GENERAL REVENUE FUND | 2,420,994 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,103,284 |
| | FROM FEDERAL GRANTS TRUST FUND | | 137,527 |
| 528 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 55,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 231,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 529 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,770,703 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,796,686 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 530 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 827,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,500 |
| 531 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,146,607 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|---------------|
| 532 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 14,523 | |
| 533 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 16,049 | 18,191 944 |
| 534 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND | | 3,801,305 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,377,269 | 13,096,441 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 90.00 | 25,473,710 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

| | | | |
|-----|--|---------------------|---|
| | APPROVED SALARY RATE | 6,456,658 | |
| 535 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EPILEPSY SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 141.00 1,999,418 | 155 63,294 5,308,754 2,501 125,728 740,973 |
| 536 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 57,592 | 210,028 132,326 61,332 |
| 537 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM EPILEPSY SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 483,261 | 10,237 24,492 30,850 2,288,793 4,273 750,000 135,713 292,286 |
| 538 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 5,631,269 | 1,094,283 |
| 539 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 2,438,870 | 50,000 |

From the funds in Specific Appropriation 539, \$50,000 of non-recurring tobacco settlement trust funds are provided to the Statewide Epilepsy Services Program to provide emergency medication to help patients who may not otherwise be able to afford the cost of prescription medications and who do not qualify for the Florida Anti-Epileptic Drug Program which is currently not accepting new

SECTION 3 - HUMAN SERVICES

applications.

| | | | |
|-----|--|------------|---|
| 540 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND | | 1,340,000 |
| 541 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 119,760,648 |
| 542 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 5,538,446 | |
| 543 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND | 23,027,692 | |
| 544 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 545 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 4,368,956 | 9,902,925 7,000,000 1,000,000 |
| 546 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 22,000 |
| 547 | SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND | 309,300 | |
| 548 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 928,412 | 2,071,588 |
| 549 | SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING FROM GENERAL REVENUE FUND | 2,000,000 | |
| 550 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 184,000 | 57,000 475,792 1,000 305,500 |
| 551 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 2,875,000 | 100,000 1,982,925 1,630,000 6,421,020 2,250,000 1,500,000 119,630 |

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

| | |
|---|--------|
| Hebni's Nutrition Resource Center - Orange..... | 25,000 |
| Haitian Americans Association Against Cancer - Broward, | |

SECTION 3 - HUMAN SERVICES

| | |
|---|---------|
| Miami-Dade, Palm Beach, Hillsborough, Orange..... | 25,000 |
| VisionQuest - Statewide..... | 200,000 |
| Baptist Health Disparities - Escambia..... | 50,000 |
| S.H.I.N.E. - Broward..... | 25,000 |
| KidShapers - Hillsborough, Pinellas, Hernando, Manatee, Pasco, Sarasota..... | 50,000 |
| Islet Cell Transplantation to Cure Diabetes - Broward..... | 75,000 |
| League Against Cancer - Miami-Dade..... | 650,000 |
| Comprehensive Parkinson's Community-Based Clinic - Broward Miami-Dade..... | 50,000 |
| Diabetes Care Coalition - Statewide..... | 100,000 |
| Pediatric Dental Residency - Broward..... | 280,000 |
| Jay Weiss Pilot for Health Disparities in Overtown - Miami- Dade..... | 100,000 |

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

| | |
|--|---------|
| Islet Cell Transplantation to Cure Diabetes - Broward..... | 225,000 |
| Save Haven for Newborns - Statewide..... | 50,000 |
| Jay Weiss Pilot for Health Disparities in Overtown - Miami- Dade..... | 150,000 |

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

552 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - HEALTHY START COALITIONS | |
| FROM GENERAL REVENUE FUND | 42,101,475 |
| FROM FEDERAL GRANTS TRUST FUND | 23,333,063 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 6,832,389 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,981,086 |

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

553 SPECIAL CATEGORIES

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

554 SPECIAL CATEGORIES

| | |
|---|-----------|
| FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION | |
| FROM TOBACCO SETTLEMENT TRUST FUND | 8,500,000 |

555 SPECIAL CATEGORIES

| | |
|-------------------------------------|--------|
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 56,602 |

556 SPECIAL CATEGORIES

| | |
|--|-------------|
| WOMEN, INFANTS AND CHILDREN (WIC) | |
| FROM FEDERAL GRANTS TRUST FUND | 245,662,190 |

557 SPECIAL CATEGORIES

| | |
|---|--------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| FROM GENERAL REVENUE FUND | 14,016 |
| FROM ADMINISTRATIVE TRUST FUND | 1 |
| FROM FEDERAL GRANTS TRUST FUND | 37,729 |
| FROM GRANTS AND DONATIONS TRUST FUND | 19 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 890 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 5,321 |

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

| | | |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND | 92,014,309 | |
| FROM TRUST FUNDS | | 453,781,420 |
| TOTAL POSITIONS | 141.00 | |
| TOTAL ALL FUNDS | | 545,795,729 |

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE 14,614,332

| | | |
|---|------------|------------|
| 558 SALARIES AND BENEFITS POSITIONS | 372.00 | |
| FROM GENERAL REVENUE FUND | 6,546,305 | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,534,188 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,423,101 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 66,335 |
| 559 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 54,696 | |
| FROM FEDERAL GRANTS TRUST FUND | | 596,922 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 51,211 |
| 560 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,650,273 | |
| FROM FEDERAL GRANTS TRUST FUND | | 6,600,928 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 173,537 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 648,564 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 158,774 |
| 561 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE | | |
| FROM GENERAL REVENUE FUND | 12,728,792 | |
| FROM FEDERAL GRANTS TRUST FUND | | 7,133,137 |
| 562 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA | | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 500,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 20,754,358 |

Funds in Specific Appropriation 562 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

| | | |
|--|------------|-----------|
| 563 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | |
| FROM GENERAL REVENUE FUND | 11,122,458 | |
| 564 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| FROM GENERAL REVENUE FUND | 14,555,795 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,601,849 |
| 565 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 38,295 | |
| FROM FEDERAL GRANTS TRUST FUND | | 178,326 |
| 566 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 233,827 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 58,213 |
| 567 SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,070,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,000,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 12,000 |

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| | | | |
|--------|--|------------|-------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 70,000 |
| 568 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 983,673 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 75,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,971,599 |
| | In addition to existing projects in Specific Appropriation 568, the following projects are funded from non-recurring tobacco settlement trust funds: | | |
| | Minority High Risk AIDS Outreach - Orange, Seminole..... | | 25,000 |
| | GHETTREAL Community Services -Pinellas..... | | 50,000 |
| 569 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 259,540 | |
| 570 | SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,794,685 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,891,498 |
| 571 | SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT | | |
| | FROM GENERAL REVENUE FUND | 586,550 | |
| 572 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 158,258 | |
| 573 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 137,969 | |
| 574 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 51,100 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 66,701 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,492 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,413 |
| 575 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 58,472,216 | |
| | FROM TRUST FUNDS | | 71,602,146 |
| | TOTAL POSITIONS | 372.00 | |
| | TOTAL ALL FUNDS | | 130,074,362 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,991,368 | |
| 576 | SALARIES AND BENEFITS POSITIONS | 200.50 | |
| | FROM GENERAL REVENUE FUND | 1,874,753 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,330,241 |
| | FROM FEDERAL GRANTS TRUST FUND | | 667,853 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 205,160 |
| | FROM RADIATION PROTECTION TRUST FUND | | 6,014,708 |
| 577 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,464 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 131,791 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,415 |

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| | | | |
|--------|---|-----------|------------|
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 33,393 |
| 578 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 593,305 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,010,047 |
| | FROM FEDERAL GRANTS TRUST FUND | | 246,265 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 251,522 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 3,354 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,721,431 |
| 579 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 4,465,586 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,722,436 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,004,571 |
| 580 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 153,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,148 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 581 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 80,000 |
| | FROM RADIATION PROTECTION TRUST FUND | | 130,856 |
| 582 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 467,110 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 640,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000 |
| | FROM RADIATION PROTECTION TRUST FUND | | 150,000 |
| 583 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| 584 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 215,778 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |
| 585 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,666 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 22,499 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,386 |
| | FROM RADIATION PROTECTION TRUST FUND | | 40,636 |
| 586 | SPECIAL CATEGORIES | | |
| | STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 434,775 |
| TOTAL: | ENVIRONMENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,631,662 | |
| | FROM TRUST FUNDS | | 19,655,631 |
| | TOTAL POSITIONS | 200.50 | |
| | TOTAL ALL FUNDS | | 27,287,293 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| | | | |
|-----|--|--|-------------|
| 587 | SALARIES AND BENEFITS | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 649,003,344 |
| | The department shall transfer \$7,000,000 from the Donations Trust Fund to support a portion of the County Health Department Trust Fund in Specific Appropriation 587 for school health services in lieu of Title XXI funding. | | |
| 588 | OTHER PERSONAL SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 36,597,185 |

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| | | | |
|--|--|-------------|-------------|
| 589 | EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 118,091,955 |
| 590 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 2,723,230 |
| 591 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 3,544,893 |
| 592 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 7,533,960 |
| 593 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 5,602,500 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 75,000 |
| In addition to existing projects in Specific Appropriation 593, the following project is funded from non-recurring tobacco settlement trust funds: | | | |
| | Jessie Trice Center - Broward, Charlotte, Gadsden, Hendry, Hillsborough, Lee, Leon, Miami-Dade, Orange, Pasco, Pinellas, Volusia..... | | 75,000 |
| 594 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 209,001,348 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 4,000,000 |
| 595 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 14,096,380 |
| 596 | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 500,000 |
| 597 | OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 11,235,802 |
| 598 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 2,809,253 |
| 599 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 49,910,898 |
| 600 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 3,090,600 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 50,000 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 27,500 |
| From the funds in Specific Appropriation 600, the following projects are funded from non-recurring tobacco settlement trust funds: | | | |
| | Krug Health Center - Pinellas..... | | 25,000 |
| | Sun Coast Hospital - Pinellas..... | | 25,000 |
| 601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 875,903 |
| 601A | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 288,347 |

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| | | |
|-----|--|-------------------------|
| 602 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 3,728,506 |
| 603 | FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM TOBACCO SETTLEMENT TRUST FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 12,000,000 8,172,900 |

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

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

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

| | |
|---|-----------|
| Walton County Health Department..... | 2,000,000 |
| Polk County (Lake Wales) Health Department..... | 4,000,000 |
| Jackson County Health Department..... | 1,000,000 |
| Miami-Dade County Health Department..... | 5,000,000 |

| | | |
|---|-------------|--------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | |
| FROM GENERAL REVENUE FUND | 217,694,448 | |
| FROM TRUST FUNDS | | 925,265,056 |
| TOTAL ALL FUNDS | | 1142,959,504 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 21,252,637

| | | |
|-----|---|------------|
| 604 | SALARIES AND BENEFITS POSITIONS 579.50 | |
| | FROM GENERAL REVENUE FUND | 11,437,432 |
| | FROM ADMINISTRATIVE TRUST FUND | 668,218 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 2,844,886 |
| | FROM FEDERAL GRANTS TRUST FUND | 3,926,680 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 135,761 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 150,159 |
| | FROM PLANNING AND EVALUATION TRUST FUND | 9,293,376 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 215,696 |
| 605 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 8,281 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 149,583 |
| | FROM FEDERAL GRANTS TRUST FUND | 214,561 |
| | FROM PLANNING AND EVALUATION TRUST FUND | 771,780 |
| 606 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 2,290,147 |
| | FROM ADMINISTRATIVE TRUST FUND | 232,547 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | 991 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 817,365 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,002,159 |
| | FROM FLORIDA CENTER FOR NURSING | 23,946 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 233,414 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 38,260 |
| | FROM PLANNING AND EVALUATION TRUST FUND | 11,878,687 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 27,002 |

From the funds provided in Specific Appropriation 606, \$250,000 in

SECTION 3 - HUMAN SERVICES

recurring general revenue funds shall be used to support the Statewide Council on Deafness.

| | | | |
|-----|--|---------|------------|
| 607 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 6,211,675 |
| 608 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 4,681,461 |
| 609 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 180,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,600 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,932 |
| | FROM FEDERAL GRANTS TRUST FUND | | 361,466 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 564,302 |
| 610 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 66,184,180 |
| 611 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 470,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 255,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 919,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 507,500 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 41,188 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 6,144,069 |
| 612 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 50,000 |

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

~~Florida Public Health Foundation - Statewide..... 50,000~~

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

Funds in Specific Appropriation 613 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

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

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

SECTION 3 - HUMAN SERVICES

historically black colleges and universities.

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

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

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

| | | |
|-----|--|--|
| 621 | SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 1,629,006 |
| 622 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 95,866 4,367 24 23,951 36,004 1,972 1,264 73,294 2,237 |

| | | |
|-----|--|-----------|
| 623 | FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND | 5,000,000 |
|-----|--|-----------|

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

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

| | | |
|---|------------|-------------|
| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 56,452,245 | |
| FROM TRUST FUNDS | | 255,155,936 |
| TOTAL POSITIONS | 579.50 | |
| TOTAL ALL FUNDS | | 311,608,181 |

SECTION 3 - HUMAN SERVICES
 PROGRAM: CHILDREN'S MEDICAL SERVICES
 CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|---|------------|-------------|
| | APPROVED SALARY RATE | 30,696,073 | |
| 624 | SALARIES AND BENEFITS | POSITIONS | 751.00 |
| | FROM GENERAL REVENUE FUND | | 20,260,013 |
| | FROM DONATIONS TRUST FUND | | 14,314,119 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,414,592 |
| 625 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,011,676 | |
| | FROM DONATIONS TRUST FUND | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 388,687 |
| 626 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,580,779 | |
| | FROM DONATIONS TRUST FUND | | 2,919,102 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,997,968 |
| 627 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 46,970 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,825 |
| 629 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 24,443,585 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 12,915,196 |
| | FROM DONATIONS TRUST FUND | | 117,162,808 |
| | FROM FEDERAL GRANTS TRUST FUND | | 866,624 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 9,337,728 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,613,263 |

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

| | |
|--|---------|
| JaxHats Transition Program - Baker, Clay, Duval, Nassau | |
| St. Johns..... | 300,000 |
| Child Protection Team Funding - Statewide..... | 425,000 |
| Pediatric Cardiology Center - Statewide..... | 100,000 |
| CMS Cleft Palate - Statewide..... | 50,000 |
| Joe DiMaggio Children's Hospital Craniofacial Program - Broward..... | 100,000 |
| System of Care for Children with Fetal Alcohol Spectrum Disorder -Sarasota..... | 75,000 |
| System of Care for Children with Fetal Alcohol Spectrum Disorder - Baker, Clay, Duval, Nassau, St Johns..... | 75,000 |

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

| | |
|--|---------|
| Miami's Children's Hospital Pediatric Trauma - Miami-Dade... | 150,000 |
|--|---------|

| | | | |
|-----|--|------------|-----------|
| 632 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 11,869,019 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |
| 634 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,814,400 |
| 635 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 850,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |

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

SECTION 3 - HUMAN SERVICES

trust funds:

| | |
|--|--------|
| Fragile X Newborn Screening - Miami-Dade..... | 50,000 |
| Children's Medical Services Expense - Statewide..... | 50,000 |

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

| | |
|---|--------------------|
| Florida's Pediatric Brain Institute - Statewide..... | 750,000 |
| Pediatric Mobile Clinic For Indigent Care - Miami-Dade Broward..... | 100,000 |

- 640 SPECIAL CATEGORIES
POISON CONTROL CENTER
FROM GENERAL REVENUE FUND 3,061,163

From the funds in Specific Appropriation 640, \$1,369,700 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low-Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to poison control centers.

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

- 644 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C
FROM GENERAL REVENUE FUND 16,769,052
FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
FROM FEDERAL GRANTS TRUST FUND 23,275,627
FROM WELFARE TRANSITION TRUST FUND 3,800,000

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

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

- 647 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 162,328
FROM DONATIONS TRUST FUND 114,686
FROM FEDERAL GRANTS TRUST FUND 43,383

- 649 FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES
FROM FEDERAL GRANTS TRUST FUND 1,174,000

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

| | |
|---|---------|
| Children's Medical Services Facilities - Brevard..... | 350,000 |
| Children's Medical Services Facilities - Gainesville..... | 824,000 |

- ~~649A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FAMILY HEALTH FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND 100,000~~

~~In addition to existing projects in Specific Appropriation 649A, the following project is funded from non-recurring tobacco settlement trust funds:~~

| | |
|--|--------------------|
| Children's Heart Center at St. Joseph's - Hillsborough..... | 100,000 |
|--|--------------------|

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| | | | |
|--|--|------------|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | |
| | FROM GENERAL REVENUE FUND | 82,616,966 | |
| | FROM TRUST FUNDS | | 208,128,922 |
| | TOTAL POSITIONS | 751.00 | |
| | TOTAL ALL FUNDS | | 290,745,888 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| | APPROVED SALARY RATE | 23,616,445 | |
| 650 | SALARIES AND BENEFITS | POSITIONS | 627.50 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 2,124,930 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 29,267,652 |
| 651 | OTHER PERSONAL SERVICES | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 6,704 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 5,084,163 |
| 652 | EXPENSES | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 567,348 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 8,698,562 |
| 653 | OPERATING CAPITAL OUTLAY | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 10,400 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 81,004 |
| 654 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 26,000 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 26,000 |
| 655 | SPECIAL CATEGORIES | | |
| | EXAMINATION TESTING SERVICES FOR | | |
| | PROFESSIONAL REGULATION | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 2,416,633 |
| 656 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 2,458,415 |
| 657 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 438,174 |
| 658 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 38,000 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 9,752,554 |
| 659 | SPECIAL CATEGORIES | | |
| | DEPARTMENTAL STAFF DEVELOPMENT AND | | |
| | TRAINING | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 52,600 |

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| | | | |
|--------|--|--------|------------|
| 660 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 207,319 |
| 661 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 16,803 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 251,472 |
| TOTAL: | MEDICAL QUALITY ASSURANCE | | |
| | FROM TRUST FUNDS | | 61,524,733 |
| | TOTAL POSITIONS | 627.50 | |
| | TOTAL ALL FUNDS | | 61,524,733 |

COMMUNITY HEALTH RESOURCES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,895,777 | |
| 662 | SALARIES AND BENEFITS | POSITIONS | 99.50 |
| | FROM GENERAL REVENUE FUND | | 966,309 |
| | FROM ADMINISTRATIVE TRUST FUND | | 424,524 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 174,086 |
| | FROM FEDERAL GRANTS TRUST FUND | | 687,060 |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 2,953,234 |
| | From the funds in Specific Appropriation 662, \$174,086 and two positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution. | | |
| 663 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 109,770 |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 24,000 |
| 664 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 145,174 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 131,878 |
| | FROM FEDERAL GRANTS TRUST FUND | | 651,892 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,729 |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 772,169 |
| 665 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 94,440 | |
| 666 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY HEALTH CENTERS | | |
| | FROM GENERAL REVENUE FUND | 1,820,580 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,158,110 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,570,580 |

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

From the funds in Specific Appropriation 666, \$1,570,580 from the General Revenue Fund and \$1,570,580 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments as described above.

~~In addition to existing projects in Specific Appropriation 666, the following project is funded from non-recurring general revenue funds:~~

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| | | |
|-----|--|--------------------|
| | Health Choice Network - Miami-Dade | 250,000 |
| 667 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | 906,000 |
| 668 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 12,850 9,000 |
| 669 | SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND | 11,808,910 |
| 670 | SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND | 14,500,000 |

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

| | | |
|-----|--|--|
| 671 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 29,812 5,623 485,471 3,581 391,923 |
| 672 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 2,410,419 2,928,000 437,153 500,000 |

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

| | |
|---|--------------------|
| Sacred Heart Health System - Escambia | 2,153,000 |
| Community Smiles - Miami-Dade | 300,000 |
| Ventilator Dependent Rehabilitation - Miami-Dade | 200,000 |
| Community Medical Care Center - Lake, Sumter | 25,000 |
| Willa Carson HRC Health Care Project - Pinellas | 50,000 |
| Kidney Disease Early Detection and Treatment - Statewide | 200,000 |

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

| | |
|---|--------------------|
| Anti-Venom Response Program - Miami-Dade | 100,000 |
| San Juan Bosco Clinic - Miami-Dade | 200,000 |
| National Parkinson's Foundation Care Clinics - Statewide | 200,000 |
| Miami Medical Clinic - Miami-Dade | 100,000 |

| | | |
|-----|---|--------------------|
| 673 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 500,000 574,305 |
| 674 | SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND | 19,786,979 |

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

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Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

From the funds in Specific Appropriation 674, \$10,000,000 in non-recurring funds from the General Revenue Fund is provided for the benefit of Shands at Jacksonville for the purpose of reimbursing the cost incurred for serving individuals in the Medicaid program and providing care to the uninsured and underinsured. These funds shall be used as state matching funds by the Agency for Health Care Administration for State Fiscal Year 2007-2008 for the purpose of the Low Income Pool and increasing the Medicaid inpatient and outpatient rates. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

- 674A SPECIAL CATEGORIES
 - GRANTS AND AIDS - JACKSON MEMORIAL HOSPITAL
 - FROM GENERAL REVENUE FUND 20,000,000

From the funds in Specific Appropriation 674A \$20,000,000 in non-recurring funds from the General Revenue Fund is provided for the benefit of Jackson Memorial Hospital for the purpose of reimbursing the cost incurred for serving individuals in the Medicaid program and providing care to the uninsured and underinsured. These funds shall be used as state matching funds by the Agency for Health Care Administration for State Fiscal Year 2007-2008 for the purpose of the Low Income Pool and increasing the Medicaid inpatient and outpatient rates. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Jackson Memorial Hospital to continue the original purpose of providing health care services to indigent patients through Jackson Memorial Hospital.

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

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

- 677 SPECIAL CATEGORIES
 - GRANTS AND AIDS - SPINAL CORD RESEARCH
 - FROM GENERAL REVENUE FUND 700,000
 - FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND 1,000,000

From the funds in Specific Appropriation 677, the following project is funded from non-recurring general revenue funds:

Project to Cure Paralysis - University of Miami..... 700,000

- ~~677A SPECIAL CATEGORIES

 - GRANTS AND AIDS - DENTAL STUDENT LOAN REIMBURSEMENT
 - FROM TOBACCO SETTLEMENT TRUST FUND 700,000~~

~~Funds in Specific Appropriation 677A are designated to provide student loan repayment assistance to dentists who are participants of the Florida Health Services Corps., as outlined in section 381.0302, Florida Statutes. These funds do not apply to scholarships offered under the Florida Health Services Corps.~~

~~No more than \$10,000 of funds from Specific Appropriation 677A, may be used by the Department of Health, in consultation with the University of Florida College of Dentistry, Nova Southeastern University College of Dental Medicine and the Florida Dental Association, to develop and implement marketing strategies to promote the availability of the student loan repayment program for dental graduates who provide dental~~

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services in a public health care program or in a medically underserved area.

677B SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND 52,724,702

Funds in Specific Appropriations 677B and 679A shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

Counter-Marketing, Advertising and Internet Resource
Center Programs 19,299,596
Youth School and After School Programs 5,911,200
AHEC Cessation Information Community Program 4,000,000
AHEC Training Program 6,000,000
Cessation Treatment and Counseling 4,350,000
Other Cessation and Training Community Programs 1,084,919
Chronic Disease Prevention Programs 1,701,709
Surveillance and Evaluation 5,789,879
Administration, Statewide Programs, County Health
Department Core Funding 4,585,399

678 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 7,815
FROM ADMINISTRATIVE TRUST FUND 2,499
FROM EMERGENCY MEDICAL SERVICES TRUST
FUND 4
FROM FEDERAL GRANTS TRUST FUND 5,556
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 23,882

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

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

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

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

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

679C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FAMILY HEALTH FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND 150,000

In addition to existing projects in Specific Appropriation 679C, the following project is funded from non-recurring tobacco settlement trust funds:

Glades General Hospital 150,000

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TOTAL: COMMUNITY HEALTH RESOURCES

| | | |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND | 74,096,591 | |
| FROM TRUST FUNDS | | 99,323,110 |
| TOTAL POSITIONS | 99.50 | |
| TOTAL ALL FUNDS | | 173,419,701 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 840,454

| | | | | |
|--------|--|-----------|-----------|-------------|
| 680 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | | 674,733 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 653,474 |
| | FROM U.S. TRUST FUND | | | 48,753,552 |
| 681 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 27,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,500 |
| | FROM U.S. TRUST FUND | | | 10,645,515 |
| 682 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 160,071 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 166,071 |
| | FROM U.S. TRUST FUND | | | 14,747,739 |
| 683 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| | FROM U.S. TRUST FUND | | | 150,000 |
| 684 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 192,771 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 192,771 |
| | FROM U.S. TRUST FUND | | | 24,454,436 |
| 685 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,125 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,125 |
| | FROM U.S. TRUST FUND | | | 472,509 |
| 686 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,687 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,505 |
| | FROM U.S. TRUST FUND | | | 387,379 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | | |
| | FROM GENERAL REVENUE FUND | | 1,066,887 | |
| | FROM TRUST FUNDS | | | 100,662,576 |
| | TOTAL POSITIONS | | 24.00 | |
| | TOTAL ALL FUNDS | | | 101,729,463 |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE 16,203,256

| | | | | |
|-----|---------------------------------------|-----------|-----------|------------|
| 687 | SALARIES AND BENEFITS | POSITIONS | 560.50 | |
| | FROM GENERAL REVENUE FUND | | 3,764,371 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 19,088,500 |
| 688 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 871,819 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|------------|------------|
| 689 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 16,575 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,318,885 |
| 690 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 93,080 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 87,794 |
| 691 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 135,947 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,056,051 |
| 692 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 60,000 |
| 693 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,151,002 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 14,538,542 |
| 694 | SPECIAL CATEGORIES | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 62,000 |
| 695 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 130,295 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 564,008 |
| 696 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,541 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 200,836 |
| 696A | FIXED CAPITAL OUTLAY | | |
| | STATE NURSING HOME FOR VETERANS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 4,473,156 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,011,005 |
| | Funds in Specific Appropriation 696A are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County. | | |
| 697 | FIXED CAPITAL OUTLAY | | |
| | ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES | | |
| | FROM GENERAL REVENUE FUND | 1,750,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,250,000 |
| 698 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS | | |
| | FROM STATE HOMES FOR VETERANS TRUST FUND . | | 2,196,325 |
| TOTAL: | VETERANS' HOMES | | |
| | FROM GENERAL REVENUE FUND | 12,450,887 | |
| | FROM TRUST FUNDS | | 56,398,845 |
| | TOTAL POSITIONS | 560.50 | |
| | TOTAL ALL FUNDS | | 68,849,732 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,690,521 | |
| 699 | SALARIES AND BENEFITS | | |
| | POSITIONS | 30.00 | |
| | FROM GENERAL REVENUE FUND | 2,281,190 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------|--|--------------------|-----------|
| 700 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 19,765 | |
| 701 | EXPENSES FROM GENERAL REVENUE FUND | 993,961 | |
| 702 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 212,395 | |
| 703 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 2,007 | |
| 704 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 129,727 | |
| 705 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,292 | |
| 706 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 11,275 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 3,655,612 | |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 3,655,612 |
| VETERANS' BENEFITS AND ASSISTANCE | | | |
| | APPROVED SALARY RATE | 3,401,415 | |
| 707 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 80.00 3,781,490 | 528,213 |
| 708 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 291,969 | 101,603 |
| 709 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 11,700 | |
| 710 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,569 | |
| 711 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 19,031 | 709 |
| 712 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 28,282 | 3,894 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,135,041 | 634,419 |
| | TOTAL POSITIONS | 80.00 | |
| | TOTAL ALL FUNDS | | 4,769,460 |

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------------|-----------|---------------|
| TOTAL OF SECTION 3 | POSITIONS | 23,229.00 |
| FROM GENERAL REVENUE FUND | | 7863,330,726 |
| FROM TRUST FUNDS | | 16423,033,584 |
| TOTAL ALL FUNDS | | 24286,364,310 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 713 through 899, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2008.

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | | |
|-----|--|------------|------------|-----------|
| | APPROVED SALARY RATE | 13,545,559 | | |
| 713 | SALARIES AND BENEFITS | POSITIONS | 343.00 | |
| | FROM GENERAL REVENUE FUND | | 17,166,062 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,051,871 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 714 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,203,252 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,494 |
| 715 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,393 | |
| 716 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 353,962 | |
| TOTAL: | BUSINESS SERVICE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 18,775,669 | |
| | FROM TRUST FUNDS | | 2,185,365 |
| | TOTAL POSITIONS | 343.00 | |
| | TOTAL ALL FUNDS | | 20,961,034 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|------------|-----------|
| | APPROVED SALARY RATE | 16,628,112 | |
| 717 | SALARIES AND BENEFITS | POSITIONS | 357.00 |
| | FROM GENERAL REVENUE FUND | 19,529,960 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,908,521 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 80,200 |
| 718 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,906 |
| 719 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,275,224 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 491,826 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,083,200 |
| 720 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,475 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 240,600 |
| | FROM FEDERAL GRANTS TRUST FUND | | 101,840 |
| 721 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 8,026 | |
| 722 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 607,418 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 200,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 347,650 |

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

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|------|---|-----------|--|
| 722A | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES FOR MENTAL HEALTH AND SUBSTANCE ABUSE MATCHING GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

Funds provided in Specific Appropriation 722A shall be transferred to the Department of Children and Family Services for the purpose of providing planning and implementation grants to counties to improve services provided to individuals who have a serious mental illness and/or substance abuse disorder who are involved or at substantial risk of involvement with the criminal justice system. Counties must have or

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

establish a cross system planning committee that includes judges, law enforcement, public defenders, state attorneys, corrections professionals, behavioral healthcare providers, consumers, families, and other key stakeholders involved in providing services to people with mental illnesses and/or substance use disorders in order to be eligible for a grant. The committee may be an existing Public Safety Coordinating Council or another established committee with similar membership. Counties must provide a match equal to the amount of the grant award, or such amount as otherwise provided by law. The match may be provided through in-kind services. Planning grants will be used to examine current services and processes related to the interaction of the criminal justice and mental health service delivery systems, identify systemic changes that will allow for the utilization of existing resources more effectively and efficiently, identify service and system deficiencies, and identify strategies to divert individuals with serious mental illness and/or substance abuse disorders from jail into treatment programs when appropriate. Implementation grants will be used to expand or add new services that divert individuals with a serious mental illness and/or substance abuse disorder who are involved with the criminal justice system or at substantial risk of entering the criminal justice system.

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

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

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| 724 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 845,134 | |

| | | | |
|-----|--|------------|---------|
| 725 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,223,644 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 86,002 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 174,645 |

| | | | |
|--------|--|------------|------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,536,426 | |
| | FROM TRUST FUNDS | | 18,587,550 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 56,123,976 |

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,153,565

| | | | |
|-----|--|-----------|-----------|
| 726 | SALARIES AND BENEFITS | POSITIONS | 153.00 |
| | FROM GENERAL REVENUE FUND | | 7,857,400 |
| | FROM ADMINISTRATIVE TRUST FUND | | 930,946 |

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|-----|--|---------|-------|
| 727 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 482,542 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,718 |

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|-----|-------------------------------------|--------|--|
| 728 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,000 | |

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|-----|-------------------------------------|-----------|--|
| 729 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,500,414 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-------------------------------------|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 9,880,356 | |
| FROM TRUST FUNDS | | 933,664 |
| TOTAL POSITIONS | 153.00 | |
| TOTAL ALL FUNDS | | 10,814,020 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 741, 755 and 766, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities in accordance with section 957.04(8), Florida Statutes. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. Distribution of these funds is contingent upon (1) the withdrawal of any outstanding claims or (2) the county commission of the county where the correctional facility is located stipulating by resolution and memorandum of understanding with the state that by the county commission's acceptance of payment in lieu of ad valorem taxation, the county commission waives any ad valorem tax claim for Fiscal Year 2007-2008 for the related facility, whichever is applicable. Distribution of these funds for each facility is further contingent upon the county commission canceling any outstanding tax certificate and quieting title to any tax deed, or portion thereof, that is based on unpaid ad valorem taxes for the relevant facility.

From the funds in Specific Appropriations 730 through 802, the Department of Corrections shall issue a new contract for food services to be effective no later than October 1, 2007. Such contract shall be based on the results of a competitive solicitation as defined in section 287.057, Florida Statutes, for food service delivery. To allow for implementation and transition of services under the new contract, the existing contracts may be extended. The extension period may be terminated at any time upon 30 days' notice to the contractor and shall be terminated as soon as possible upon full implementation of services under the new contract. Should a protest of the competitive procurement be filed, the new contract shall be effective as soon as possible upon resolution of the protest. Any additional extension of the current contract periods made necessary by the filing of a protest, may only be allowed until such time as full service implementation under the new contract is achieved.

ADULT MALE CUSTODY OPERATIONS

| | | |
|--|-------------|-------------|
| APPROVED SALARY RATE | 340,163,616 | |
| 730 SALARIES AND BENEFITS | POSITIONS | 9,502.00 |
| FROM GENERAL REVENUE FUND | | 491,184,228 |
| FROM FEDERAL GRANTS TRUST FUND | | 341,701 |

From the funds in Specific Appropriations 730 through 743, 164 full-time equivalent positions and \$2,309,963 are provided for support costs for the Wakulla Annex.

| | | |
|--|------------|---------|
| 731 OTHER PERSONAL SERVICES | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 91,000 |
| 732 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 31,756,112 | |
| FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 240,389 |

From the funds in Specific Appropriation 732, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.

| | | |
|--|---------|---------|
| 733 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 799,299 | |
| FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 250,000 |

| | | |
|-------------------------------------|------------|--|
| 734 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 52,674,725 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-----|---|------------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND | | 83,421 |
| 735 | LUMP SUM CJEC INMATE POPULATION INCREASE | | |
| | POSITIONS | 252.00 | |
| | FROM GENERAL REVENUE FUND | 7,784,679 | |
| | Funds in Specific Appropriation 735 include an increase of 252 full-time equivalent positions and \$7,784,679 from the General Revenue Fund which is sufficient to provide housing and security for 97,329 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 94,364 inmates. | | |
| | Funds and positions in Specific Appropriation 735 are provided to address security needs for the additional prison populations expected in Fiscal Year 2007-2008 as projected by the Criminal Justice Estimating Conference. Total salary rate established for the positions shall not exceed 7,988,499. These positions and funds shall be released as needed to address security issues associated with the prison population increase. | | |
| 736 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,456,100 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 273,617 |
| 737 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 3,002,256 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,172 |
| 738 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,378,081 | |
| 739 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,826,688 | |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 598,288 |
| 740 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,363,755 | |
| 741 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 83,560,094 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | 1,300,586 |

From the funds in Specific Appropriation 741, the Department of Corrections shall assist the Department of Management Services in the issuance of an Invitation to Negotiate for a contract under the master lease-purchase agreement previously executed by the Department of Management Services for 384 additional beds at an existing private correctional facility to house medium and close custody inmates. Any such Invitation to Negotiate shall be limited to modifications of existing contracts with the firms currently operating such private correctional facilities and shall be for design, financing, acquisition, leasing, construction, and operation of the additional beds. The department is authorized to enter into an amendment to the master lease-purchase agreement to finance the construction of the additional 384 beds authorized by this paragraph. Payments under such agreement may begin prior to the completion of the facilities.

From the funds in Specific Appropriation 741, the Department of Corrections shall assist the Department of Management Services in the issuance of an Invitation to Negotiate for a contract under the master lease-purchase agreement previously executed by the Department of Management Services for procurement of three 432 bed community work camps to house minimum custody inmates. Any such contract shall be for design, financing, acquisition, leasing, construction, and operation of the additional beds. The Department of Management Services shall provide estimates to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council for review before entering into a construction contract. The department is

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

authorized to enter into an amendment to the master lease-purchase agreement to finance the construction of the additional 1,296 beds authorized by this paragraph. Payments under such agreement may begin prior to the completion of the facilities.

The population to be housed at these facilities shall include inmates 21 years of age or older with sentences of less than 18 months who are expected to serve 12 months or less in a state correctional facility. Such inmates must be classified by the department as appropriate for assignment to supervised work settings and have no medical, psychological or other problems that would prevent them from being assigned to a community work squad. These facilities may include appropriate substance abuse treatment and other services designed to enhance the probability of a successful transition back into the community and to reduce the probability of the inmate re-offending upon release.

From the funds in Specific Appropriation 741 in the Privately Operated Institutions Inmate Welfare Trust Fund, the Department of Corrections and the Department of Management Services are authorized to reimburse contractors monies that were appropriated for the 2006-2007 fiscal year but were not distributed during the 2006-2007 fiscal year, provided the invoices were approved for reimbursement under the contract during the 2006-2007 fiscal year.

| | | | |
|-----|--|------------|--|
| 742 | FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 3,456,623 | |
| 743 | FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 17,199,659 | |

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

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

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: ADULT MALE CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 712,442,299 | |
| FROM TRUST FUNDS | | 4,264,123 |
| TOTAL POSITIONS | 9,754.00 | |
| TOTAL ALL FUNDS | | 716,706,422 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | |
|--|------------|----------|
| APPROVED SALARY RATE | 42,437,005 | |
| 744 SALARIES AND BENEFITS | POSITIONS | 1,176.00 |
| FROM GENERAL REVENUE FUND | 56,425,314 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 120,585 |

From funds in Specific Appropriations 744 through 756, 54 full-time equivalent positions and \$2,699,897 from the General Revenue Fund are provided for support costs for the Lowell Work Camp.

| | | |
|--|-----------|--------|
| 745 OTHER PERSONAL SERVICES | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 32,884 |
| 746 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,117,762 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 50,703 |
| 747 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 70,174 | |
| 748 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 3,716,232 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,841 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 175,856,890

| | | | |
|-----|--|--------------------------|--|
| 768 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 4,874,000 239,935,431 | |
|-----|--|--------------------------|--|

From the funds in Specific Appropriations 768 through 776, 30 full-time equivalent positions and \$1,806,070 are provided for support costs for the Dade Transitional Care Unit.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 274,002,266 | |
| TOTAL POSITIONS | 4,874.00 | |
| TOTAL ALL FUNDS | | 274,002,266 |

RECEPTION CENTER OPERATIONS

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

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

From the funds in Specific Appropriations 786 through 795, the Department of Corrections shall assist the Department of Management Services in the issuance of an Invitation to Negotiate for a contract under the master lease-purchase agreement previously executed by the Department of Management Services for procurement of 600 privately operated work release beds to be constructed on existing Department of Corrections work release sites or property. Any such contract shall be for design, financing, acquisition, leasing, construction, and operation of the additional beds. Cost estimates shall be obtained for construction options to include modular buildings that comply with current building code standards, as well as other construction methods. The Department of Management Services shall provide estimates to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council for review before entering into a construction contract. The Department of Corrections shall make sites available for the Department of Management Services for the purpose of constructing beds. The Department of Management Services is authorized to enter into an amendment to the master lease-purchase agreement to finance the construction of the additional 600 beds authorized by this paragraph. Payments under such agreement may begin prior to the completion of the facilities.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| | APPROVED SALARY RATE | 35,974,949 | |
| 786 | SALARIES AND BENEFITS | POSITIONS | 982.00 |
| | FROM GENERAL REVENUE FUND | | 34,473,508 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 19,349,629 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 48,857 |
| 787 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 702,459 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 617,244 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,776 |
| 788 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 113,907 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 27,195 |
| 789 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 2,121,012 |
| 790 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | | POSITIONS | 7.00 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 637,384 |
| <p>Funds and positions in Specific Appropriation 790 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).</p> | | | |
| 791 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 8,917,919 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 284,315 |
| <p>From the funds in Specific Appropriation 791, the Department of Corrections shall issue an Invitation to Negotiate, as defined in section 287.012, Florida Statutes, for procurement of 400 additional privately operated work release beds. The sum of \$1,469,490 from recurring general revenue is appropriated for the purpose of increasing the number of privately contracted work release beds by 400 during Fiscal Year 2007-2008.</p> | | | |
| <p>From the funds in Specific Appropriation 791, the Department of Corrections shall issue an Invitation to Negotiate, as defined in section 287.012, Florida Statutes, for procurement of 200 additional privately operated substance abuse/transition work release beds. The sum of \$946,764 from recurring general revenue is appropriated for the purpose of increasing the number of privately contracted substance abuse/transition work release beds by 200 during Fiscal Year 2007-2008.</p> | | | |
| 792 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | | 204,143 |
| 793 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 209,537 |
| 794 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 253,675 |
| 795 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 365,327 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 147,039 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 47,361,487 | |
| FROM TRUST FUNDS | | 21,144,439 |
| TOTAL POSITIONS | 989.00 | |
| TOTAL ALL FUNDS | | 68,505,926 |

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,761,165

| | | |
|--|--------|-----------|
| 796 SALARIES AND BENEFITS POSITIONS | 95.00 | |
| FROM GENERAL REVENUE FUND | 352 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 5,431,462 |
| 797 EXPENSES | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 507,513 |
| 798 FOOD PRODUCTS | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 352,549 |
| 799 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 11,284 |
| 800 SPECIAL CATEGORIES | | |
| FOOD SERVICE AND PRODUCTION | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 53,567 |
| 801 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 93,426 | |
| 802 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 24,666 |
| TOTAL: ROAD PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 93,778 | |
| FROM TRUST FUNDS | | 6,381,041 |
| TOTAL POSITIONS | 95.00 | |
| TOTAL ALL FUNDS | | 6,474,819 |

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 43,526,138

| | | |
|--|------------|--------|
| 803 SALARIES AND BENEFITS POSITIONS | 1,278.00 | |
| FROM GENERAL REVENUE FUND | 58,664,343 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 63,165 |
| 804 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 376,454 | |
| 805 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,179,004 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,959 |
| 806 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 37,306 | |
| 807 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 35,658 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--------------------------------------|------------|------------|
| 808 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 82,243 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 1,655 |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 62,375,008 | |
| | FROM TRUST FUNDS | | 66,779 |
| | TOTAL POSITIONS | 1,278.00 | |
| | TOTAL ALL FUNDS | | 62,441,787 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|---|------------|------------|
| | APPROVED SALARY RATE | 10,203,557 | |
| 809 | SALARIES AND BENEFITS | POSITIONS | 202.00 |
| | FROM GENERAL REVENUE FUND | | 13,704,161 |
| 810 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 366,798 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 811 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,962,855 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 226,785 |
| | FROM SALE OF GOODS AND SERVICES CLEARING | | |
| | TRUST FUND | | 1,300,000 |
| 812 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 308,200 | |
| 813 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,472,524 | |
| | From the funds in Specific Appropriation 813, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE). | | |
| 814 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 121,301 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 19,935,839 | |
| | FROM TRUST FUNDS | | 1,601,785 |
| | TOTAL POSITIONS | 202.00 | |
| | TOTAL ALL FUNDS | | 21,537,624 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|--------------------------------------|------------|--------|
| | APPROVED SALARY RATE | 17,446,580 | |
| 815 | SALARIES AND BENEFITS | POSITIONS | 541.00 |
| | FROM GENERAL REVENUE FUND | 22,886,124 | |
| 816 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 72,657,021 | |
| 817 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 217,278 | |
| 818 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,920,258 | |
| 819 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,416,622 | |
| 820 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 3,515,149 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|------|---|-----------|
| 820A | FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND | 4,744,000 |
|------|---|-----------|

Funds in Specific Appropriation 820A are provided for costs associated with correcting potential water supply deficiencies at the Martin Correctional Institution and the recently acquired facility from the Department of Juvenile Justice.

| | | |
|-----|---|-------------|
| 821 | FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND | 164,380,000 |
|-----|---|-------------|

From the funds in Specific Appropriation 821, \$157,380,000 in non-recurring general revenue is provided for construction of facilities as listed with the following total capacities: \$95,900,000 to complete construction of a new 1,521 bed institution to be known as Suwannee Correctional Institution; \$12,150,000 to begin construction of a new 1,335 bed annex at Mayo Correctional Institution; \$10,690,000 to construct one 228 bed secure housing unit at Lowell Correctional Institution Annex; \$8,830,000 to construct two 161 bed dormitories at Lowell Correctional Institution Main; \$8,030,000 to construct two 150 bed dormitories at Washington Correctional Institution Annex; \$5,300,000 to construct two 161 bed dormitories at Columbia Correctional Institution Annex; \$2,140,000 to construct one 151 bed dormitory at Santa Rosa Correctional Institution Annex; \$4,820,000 to construct four 132 bed dormitory additions at existing department facilities; and \$9,520,000 for a work camp at the new Suwannee Correctional Institution. In addition, \$7,000,000 in non-recurring funds is provided for land acquisition, planning, development, and permitting costs for future prison sites.

The Department of Corrections is not authorized to demolish any existing housing units.

| | | |
|--------|---|-------------|
| TOTAL: | CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND | 275,736,452 |
| | TOTAL POSITIONS | 541.00 |
| | TOTAL ALL FUNDS | 275,736,452 |

INFORMATION TECHNOLOGY

| | | |
|-----|--|-----------|
| | APPROVED SALARY RATE | 1,319,950 |
| 823 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 1,659,051 |
| 824 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 15,000 |
| 825 | EXPENSES FROM GENERAL REVENUE FUND | 1,651,824 |
| 826 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 232,881 |
| 827 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,746,887 |
| 828 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 295,329 |
| 829 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 226,334 |
| 830 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 923,243 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|-----------|-----------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 9,750,549 | |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 9,750,549 |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

| | | |
|--|-------------|-------------|
| APPROVED SALARY RATE | 89,934,276 | |
| 831 SALARIES AND BENEFITS | POSITIONS | 2,366.00 |
| FROM GENERAL REVENUE FUND | 127,221,249 | |
| FROM FEDERAL GRANTS TRUST FUND | | 26,980 |
| 832 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 44,224 | |
| 833 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 14,688,301 | |
| FROM FEDERAL GRANTS TRUST FUND | | 14,108 |
| 834 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 364,629 | |
| 835 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 90,756 | |
| 836 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,448,801 | |
| 837 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 366,026 | |
| TOTAL: PROBATION SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 145,223,986 | |
| FROM TRUST FUNDS | | 41,088 |
| TOTAL POSITIONS | 2,366.00 | |
| TOTAL ALL FUNDS | | 145,265,074 |

DRUG OFFENDER PROBATION SUPERVISION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 13,694,270 | |
| 838 SALARIES AND BENEFITS | POSITIONS | 313.00 |
| FROM GENERAL REVENUE FUND | 19,764,542 | |
| 839 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,366,336 | |
| 840 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 19,233 | |
| 841 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,357 | |
| 842 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 70,035 | |
| TOTAL: DRUG OFFENDER PROBATION SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 21,229,503 | |
| TOTAL POSITIONS | 313.00 | |
| TOTAL ALL FUNDS | | 21,229,503 |

PRE TRIAL INTERVENTION SUPERVISION

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,943,492 |
|----------------------|-----------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|---------------------------|-----------|-----------|-----------|
| 843 | SALARIES AND BENEFITS | POSITIONS | 76.00 | |
| | FROM GENERAL REVENUE FUND | | 4,247,964 | |
| 844 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 355,183 | |
| 845 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,627 | |
| 846 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 21,726 | |
| TOTAL: PRE TRIAL INTERVENTION SUPERVISION | | | | |
| | FROM GENERAL REVENUE FUND | | 4,626,500 | |
| | TOTAL POSITIONS | | 76.00 | |
| | TOTAL ALL FUNDS | | | 4,626,500 |

COMMUNITY CONTROL SUPERVISION

| | | | | |
|------|--------------------------------|-----------|------------|---------|
| | APPROVED SALARY RATE | | 18,065,238 | |
| 847 | SALARIES AND BENEFITS | POSITIONS | 420.00 | |
| | FROM GENERAL REVENUE FUND | | 26,490,164 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 127,521 |
| 848 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,228,339 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,609 |
| 848A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 19,000 | |
| 849 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 14,257 | |
| 850 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 146,680 | |
| 851 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC MONITORING | | | |
| | FROM GENERAL REVENUE FUND | | 7,392,935 | |

From the funds in Specific Appropriation 851, the Department of Corrections shall procure electronic monitoring services and equipment through the contracts resulting from the Invitation to Bid (ITB) required by the Jessica Lunsford Act of 2005. The department, however, may procure electronic monitoring services and equipment from any other vendor under contract with the department provided that the vendor agrees to provide services and equipment at a price equal to or less than the contract resulting from the ITB required by the Jessica Lunsford Act of 2005, which is in effect for the region of the state within which the vendor is under contract to provide services and equipment.

| | | | | |
|--------------------------------------|--------------------------------------|--|------------|------------|
| 851A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 2,005 | |
| TOTAL: COMMUNITY CONTROL SUPERVISION | | | | |
| | FROM GENERAL REVENUE FUND | | 36,293,380 | |
| | FROM TRUST FUNDS | | | 178,130 |
| | TOTAL POSITIONS | | 420.00 | |
| | TOTAL ALL FUNDS | | | 36,471,510 |

POST PRISON RELEASE SUPERVISION

| | | |
|--|----------------------|------------|
| | APPROVED SALARY RATE | 17,684,144 |
|--|----------------------|------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----|--|-----------|------------|---------|
| 852 | SALARIES AND BENEFITS | POSITIONS | 357.00 | |
| | FROM GENERAL REVENUE FUND | | 25,273,430 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,322 |
| 853 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,848,290 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 212,243 |
| 854 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 110,261 | |

From the funds in Specific Appropriation 854, \$100,000 from non-recurring general revenue shall be used by the Department of Corrections to contract for the development and operation of one or more integrated community based corrections transition re-entry centers/workcamps with a specific focus on reducing inmate recidivism. The centers must be facilities that combine integrated substance abuse treatment, cognitive restructuring, employment preparation, training and placement programs, and utilizing only evidence-based methodologies to achieve recidivism outcomes.

| | | | | |
|------|-------------------------------------|--|-----------|--|
| 854A | SPECIAL CATEGORIES | | | |
| | LOCAL COMMUNITY CORRECTIONS PROJECT | | | |
| | FROM GENERAL REVENUE FUND | | 2,180,000 | |

Funds in Specific Appropriation 854A are provided for the following projects from non-recurring general revenue:

| | |
|--|--------------------|
| New Horizon Family Support and Preservation Program..... | 150,000 |
| Bridges of America 100-Bed Post-Release Transitional Housing Program - Orlando..... | 730,000 |
| Project Reconnect The Habitual Misdemeanor Offender Program..... | 150,000 |
| Operation New Hope Re-Entry Program..... | 500,000 |
| Community Treatment for Mentally Ill Ex-Offenders..... | 650,000 |

| | | | | |
|-----|--|--|--------|--------|
| 855 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 83,019 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 30,030 |

| | | | | |
|--|---------------------------|--|------------|------------|
| TOTAL: POST PRISON RELEASE SUPERVISION | | | | |
| FROM GENERAL REVENUE FUND | | | 29,495,000 | |
| FROM TRUST FUNDS | | | | 266,595 |
| | TOTAL POSITIONS | | 357.00 | |
| | TOTAL ALL FUNDS | | | 29,761,595 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|------|-------------------------------------|--|---------|--|
| 855A | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 300,000 | |

| | | | | |
|-----|-------------------------------------|--|-----------|--|
| 856 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 5,160,665 | |

| | | | | |
|-----|-------------------------------------|--|-----------|--|
| 857 | SPECIAL CATEGORIES | | | |
| | LOCAL COMMUNITY CORRECTIONS PROJECT | | | |
| | FROM GENERAL REVENUE FUND | | 1,510,000 | |

Funds in Specific Appropriation 857 are provided for the following projects from non-recurring general revenue:

| | |
|--|--------------------|
| 24-Hour Electronic Alcohol Monitoring..... | 50,000 |
| Treatment Services for Chronic Misdemeanor Offenders with Mental Illness and Substance Abuse..... | 250,000 |
| Bridges of America's 25 Drug and Alcohol Beds for Women at the St. Petersburg Bridge..... | 425,000 |
| Partnership for Forensic and Jail Diversion..... | 50,000 |
| South Florida Jail Ministries, Inc./Agape Family Ministries. | 500,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|------------|
| 858 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND | 27,180,492 | |
| <p>From the funds in Specific Appropriation 858, \$600,000 in non-recurring general revenue is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.</p> | | | |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 34,151,157 | |
| | TOTAL ALL FUNDS | | 34,151,157 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--|--|--------------------|-----------|
| | APPROVED SALARY RATE | 1,452,547 | |
| 859 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 42.00 2,328,108 | |
| 860 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 18,490 |
| 861 | EXPENSES FROM GENERAL REVENUE FUND | | 130,252 |
| 862 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 28,425 |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 2,505,275 | |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 2,505,275 |

INFORMATION TECHNOLOGY

| | | | |
|-------------------------------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 712,197 | |
| 863 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 17.00 1,112,964 | |
| 864 | EXPENSES FROM GENERAL REVENUE FUND | | 2,912,349 |
| 865 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 332,309 |
| 866 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | | 394,006 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 4,751,628 | |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 4,751,628 |

COMMUNITY FACILITY OPERATIONS

| | | | |
|-----|--|--|-----------|
| 867 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 3,172,964 |
|-----|--|--|-----------|

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | | |
|-----|--|-------------------------|--|
| | APPROVED SALARY RATE | 87,065,089 | |
| 868 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 1,954.00 115,387,313 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriations 868 through 882, the Department of Corrections is authorized at its own discretion to issue an Invitation to Negotiate (ITN) for medical services for Region IV by December 1, 2007. The ITN must require qualified providers to demonstrate substantial savings to the state. The department may determine which provider, if any, offers the most savings to the state with the most responsive submittal. Before executing any contract for these services, the department must report its intentions to the Governor, the Speaker of the House, and the President of the Senate. If the proposed contract offers substantial savings to the state, the department may enter into an agreement with the provider on or before June 1, 2008.

| | | | |
|--------|---|-------------|-------------|
| 869 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,476,719 | |
| 870 | EXPENSES FROM GENERAL REVENUE FUND | 8,406,927 | |
| 871 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,247,329 | |
| 872 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 787,324 | |
| 873 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,307,633 | |
| 874 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 164,579,616 | |
| | From the funds in Specific Appropriation 874, \$100,000 is provided for Hepatitis B vaccinations for inmates. | | |
| 875 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 19,496,303 | |
| 876 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 13,634,296 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 335,323,460 | |
| | TOTAL POSITIONS | 1,954.00 | |
| | TOTAL ALL FUNDS | | 335,323,460 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | | |
|-----|--|------------------|---------|
| | APPROVED SALARY RATE | 530,706 | |
| 877 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11.50 102,101 | 505,846 |
| 878 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 184,207 |
| 879 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 179,547 | 721,494 |
| 880 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 27,019 |
| 881 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 5,704,554 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|---|------------|------------|--|
| 882 | SPECIAL CATEGORIES | | | |
| | TREATMENT OF INMATES - INFECTIOUS DISEASE | | | |
| | DRUGS | | | |
| | FROM GENERAL REVENUE FUND | 24,753,786 | | |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES | | | |
| | FROM GENERAL REVENUE FUND | 30,739,988 | | |
| | FROM TRUST FUNDS | | 1,438,566 | |
| | TOTAL POSITIONS | 11.50 | | |
| | TOTAL ALL FUNDS | | 32,178,554 | |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 1,686,917 | | |
| 883 | SALARIES AND BENEFITS | POSITIONS | 38.00 | |
| | FROM GENERAL REVENUE FUND | 1,200,253 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 768,536 |
| 884 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,809 |
| 885 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 40,037 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 622,865 |
| 886 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 73,600 |
| 887 | SPECIAL CATEGORIES | | | |
| | CONTRACT DRUG ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,678,432 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,072,341 |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 4,918,722 | | |
| | FROM TRUST FUNDS | | 4,542,151 | |
| | TOTAL POSITIONS | 38.00 | | |
| | TOTAL ALL FUNDS | | 9,460,873 | |

BASIC EDUCATION SKILLS

| | | | | |
|------|--|------------|--------|-----------|
| | APPROVED SALARY RATE | 16,144,870 | | |
| 888 | SALARIES AND BENEFITS | POSITIONS | 434.00 | |
| | FROM GENERAL REVENUE FUND | 18,021,626 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,722,090 |
| 889 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 771,542 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 666,172 |
| 890 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,827,813 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 392,275 |
| 891 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 277,605 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 472,386 |
| 892 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 70,000 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,757,078 |
| 892A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 140,000 | | |

From the funds in Specific Appropriation 892A, non-recurring general revenue is provided for Horizon Communities In-Prison Education Programs

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

at Tomoka and Wakulla Correctional Institutions.

| | | | |
|--------|---|------------|------------|
| 893 | SPECIAL CATEGORIES GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT FROM FEDERAL GRANTS TRUST FUND | | 494,974 |
| 894 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 235,764 | |
| TOTAL: | BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 23,344,350 | 6,504,975 |
| | TOTAL POSITIONS | 434.00 | |
| | TOTAL ALL FUNDS | | 29,849,325 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|--------|---|----------------------------------|------------|
| | APPROVED SALARY RATE | 6,096,316 | |
| 895 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 159.00 8,099,741 | 438,804 |
| 896 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 182,290 | |
| 897 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 420,729 | 119,152 |
| 898 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,500 | 3,000 |
| 899 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,920,000 | 324,848 |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,629,260 | 885,804 |
| | TOTAL POSITIONS | 159.00 | |
| | TOTAL ALL FUNDS | | 12,515,064 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|----------------------------------|--------|
| | APPROVED SALARY RATE | 4,131,942 | |
| 900 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | POSITIONS 111.00 5,683,827 | 34,924 |
| 901 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 20,600 | |
| 902 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 871,671 | 4,825 |
| 903 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 62,530 | |
| 904 | LUMP SUM STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS | POSITIONS 13.50 | |

The positions in Specific Appropriation 904 are provided for State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Attorneys and Public Defenders to utilize for workload associated with grants received during the Fiscal Year 2007-2008 that will recur for a minimum of two years. The Justice Administrative Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the commission notifying and providing documentation of the grant received to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Transfer of positions from Specific Appropriation 904 is subject to the notice, review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

905 LUMP SUM
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS
POSITIONS 15.00

The positions in Specific Appropriation 905 are provided for State Attorneys and Public Defenders to use for grants received from counties during the 2007-2008 fiscal year for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

907 SPECIAL CATEGORIES
GRANTS AND AIDS - FOSTER CARE CITIZEN
REVIEW PANEL
FROM GENERAL REVENUE FUND 650,000
FROM GRANTS AND DONATIONS TRUST FUND 300,000

The funds in Specific Appropriation 907 from non-recurring general revenue are allocated as follows:

Table with 2 columns: Item Name, Amount. Manatee Citizens Review Panel... 150,000; Miami-Dade Foster Care Review Panel... 400,000

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

Funds in Specific Appropriation 908 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the criminal conflict and civil regional counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

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

910 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 306,720

From the non-recurring general revenue funds in Specific Appropriation 910, \$300,000 is provided for the Florida Bar Preparation Project.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|------------|
| 911 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND | 66,796 |
| 912 | SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 19,645,299 |

Funds in Specific Appropriation 912 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

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

| | | |
|-----|---|------------|
| 913 | SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND | 12,149,367 |
|-----|---|------------|

Funds in Specific Appropriation 913 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports of these case payments to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council, by judicial circuit, which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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:

Table listing various legal services and their associated fees, such as 'ADMISSION OF INMATE TO MENTAL HEALTH FACILITY' (300) and 'DEPENDENCY - Up to 1 Year' (1,000).

914 SPECIAL CATEGORIES

Table for Special Category 914: RISK MANAGEMENT INSURANCE, showing funding from 'GENERAL REVENUE FUND' (233,880) and 'CHILD SUPPORT TRUST FUND' (1,653).

Funds in Specific Appropriation 914 are to be distributed based on actual premium bills received from the Department of Management Services.

915 SPECIAL CATEGORIES

Table for Special Category 915: CRIMINAL CONFLICT CASE COSTS, showing funding from 'GENERAL REVENUE FUND' (17,724,789).

Funds in Specific Appropriation 915 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 915, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

Table listing various legal services and their associated fees, such as 'POSTCONVICTION - Sections 3.850 and 3.800, F.S.' (1,000) and 'CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)' (15,000).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

916 SPECIAL CATEGORIES
 STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 12,080,680

Funds in Specific Appropriation 916 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 714,868 |
| 2nd Judicial Circuit..... | 380,150 |
| 3rd Judicial Circuit..... | 141,370 |
| 4th Judicial Circuit..... | 522,151 |
| 5th Judicial Circuit..... | 392,743 |
| 6th Judicial Circuit..... | 707,336 |
| 7th Judicial Circuit..... | 532,249 |
| 8th Judicial Circuit..... | 267,676 |
| 9th Judicial Circuit..... | 560,551 |
| 10th Judicial Circuit..... | 348,811 |
| 11th Judicial Circuit..... | 2,497,945 |
| 12th Judicial Circuit..... | 315,250 |
| 13th Judicial Circuit..... | 672,456 |
| 14th Judicial Circuit..... | 133,230 |
| 15th Judicial Circuit..... | 837,492 |
| 16th Judicial Circuit..... | 103,500 |
| 17th Judicial Circuit..... | 1,493,436 |
| 18th Judicial Circuit..... | 426,145 |
| 19th Judicial Circuit..... | 305,723 |
| 20th Judicial Circuit..... | 727,598 |

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

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

916A SPECIAL CATEGORIES
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL
 LIABILITY
 FROM GENERAL REVENUE FUND 20,474,461

Funds in Specific Appropriation 916A are provided to pay for criminal conflict, dependency and other civil cases where appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|---|-----------|---------|
| 917 | SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING | | |
| | FROM GENERAL REVENUE FUND | 35,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 262,803 |
| 918 | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | |
| 919 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,732,071 | |
| | FROM CHILD SUPPORT TRUST FUND | | 83,606 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 87,625 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 25,592 |

From the funds provided in Specific Appropriation 919, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

| | | | |
|--------|---|-------------|-------------|
| 920 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS | | |
| | FROM GENERAL REVENUE FUND | 2,325,000 | |
| 921 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,692,010 | |
| | FROM TRUST FUNDS | | 801,028 |
| | TOTAL POSITIONS | 139.50 | |
| | TOTAL ALL FUNDS | | 101,493,038 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

| | | | |
|-----|---|------------|---------|
| | APPROVED SALARY RATE | 21,980,589 | |
| 922 | SALARIES AND BENEFITS POSITIONS | 610.00 | |
| | FROM GENERAL REVENUE FUND | 29,357,289 | |
| | Funds and positions in Specific Appropriations 922 through 928 shall not be used to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings. | | |
| 923 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,258,573 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |
| 924 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,705,642 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,249 |
| 925 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 90,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| 926 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 949,656 | |
| 927 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,944,458 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 110,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|-------------------------------------|------------|------------|
| 928 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 130,178 | |
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | | |
| | FROM GENERAL REVENUE FUND | 35,435,796 | |
| | FROM TRUST FUNDS | | 320,249 |
| | TOTAL POSITIONS | 610.00 | |
| | TOTAL ALL FUNDS | | 35,756,045 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 929 through 1046. Funding for this office shall not exceed \$400,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
|--|--|------------|------------|
| | APPROVED SALARY RATE | 10,127,581 | |
| 929 | SALARIES AND BENEFITS | POSITIONS | 230.40 |
| | FROM GENERAL REVENUE FUND | 12,915,267 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 700,038 |
| 930 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,080 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| 931 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 40,000 |
| 932 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,059,405 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 16,047 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 121,100 |
| 933 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 66,142 | |
| 934 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,998 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 14,082,892 | |
| | FROM TRUST FUNDS | | 977,185 |
| | TOTAL POSITIONS | 230.40 | |
| | TOTAL ALL FUNDS | | 15,060,077 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | | |
|-----|--|-----------|---------|
| | APPROVED SALARY RATE | 6,042,374 | |
| 935 | SALARIES AND BENEFITS | POSITIONS | 125.00 |
| | FROM GENERAL REVENUE FUND | 7,453,292 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 386,165 |
| 936 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,700 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 141,480 |
| 937 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,000 |
| 938 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 378,610 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 219,617 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 939 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 38,862 | |
| 940 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 8,195 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 7,904,659 | | |
| | FROM TRUST FUNDS | | | 823,262 |
| | TOTAL POSITIONS | 125.00 | | |
| | TOTAL ALL FUNDS | | | 8,727,921 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 3,572,859 | | |
| 941 | SALARIES AND BENEFITS POSITIONS | 75.00 | | |
| | FROM GENERAL REVENUE FUND | 4,360,581 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 284,724 |
| 942 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 7,956 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 11,440 |
| 943 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | | 60,000 |
| 944 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 242,261 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 98,311 |
| 945 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 12,724 | |
| 946 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 6,110 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 4,629,632 | | |
| | FROM TRUST FUNDS | | | 454,475 |
| | TOTAL POSITIONS | 75.00 | | |
| | TOTAL ALL FUNDS | | | 5,084,107 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 17,484,119 | | |
| 947 | SALARIES AND BENEFITS POSITIONS | 383.00 | | |
| | FROM GENERAL REVENUE FUND | 21,159,250 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,426,926 |
| 948 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 147,500 | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 30,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 425,140 |
| 949 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 108,000 |
| 950 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 352,711 | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 79,510 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 847,257 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 951 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 80,660 | |
| 952 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,547 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 21,751,668 | |
| | FROM TRUST FUNDS | | 2,916,833 |
| | TOTAL POSITIONS | 383.00 | |
| | TOTAL ALL FUNDS | | 24,668,501 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,867,173 | |
| 953 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 235.40 14,301,423 | 132,040 |
| 954 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 10,732 | 79,194 |
| 955 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 113,840 |
| 956 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 609,098 | 26,274 |
| 957 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 80,328 | |
| 958 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 15,938 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,017,519 | |
| | FROM TRUST FUNDS | | 351,348 |
| | TOTAL POSITIONS | 235.40 | |
| | TOTAL ALL FUNDS | | 15,368,867 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 22,924,201 | |
| 959 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 487.20 26,747,879 | 3,479,278 |
| 960 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 91,625 | 86,662 |
| 961 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 101,566 |
| 962 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 590,819 | 752,366 |
| 963 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 123,227 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 964 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,009 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,576,559 | |
| | FROM TRUST FUNDS | | 4,419,872 |
| | TOTAL POSITIONS | 487.20 | |
| | TOTAL ALL FUNDS | | 31,996,431 |

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 11,769,028 | |
| 965 | SALARIES AND BENEFITS | POSITIONS | 254.00 |
| | FROM GENERAL REVENUE FUND | | 14,145,904 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,353,797 |
| 966 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,424 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 83,867 |
| 967 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 132,000 |
| 968 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 704,649 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 485,213 |
| 969 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 194,759 | |
| 970 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,171 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,000 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,092,907 | |
| | FROM TRUST FUNDS | | 2,074,877 |
| | TOTAL POSITIONS | 254.00 | |
| | TOTAL ALL FUNDS | | 17,167,784 |

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 6,545,947 | |
| 971 | SALARIES AND BENEFITS | POSITIONS | 146.00 |
| | FROM GENERAL REVENUE FUND | | 8,368,389 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 420,222 |
| 972 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,640 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 88,934 |
| 973 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,500 |
| 974 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 324,457 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,315 |
| 975 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 41,638 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 976 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,676 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,756,800 | |
| | FROM TRUST FUNDS | | 550,971 |
| | TOTAL POSITIONS | 146.00 | |
| | TOTAL ALL FUNDS | | 9,307,771 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 16,221,383 | |
| 977 | SALARIES AND BENEFITS | POSITIONS | 350.25 |
| | FROM GENERAL REVENUE FUND | 20,468,430 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 154,267 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 480,925 |

From the positions and funds provided in Specific Appropriation 977, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud and are contingent upon Senate Bill 1880 or similar legislation becoming law.

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| 978 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,847 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |

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| 979 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 50,032 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,032 |

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| 980 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,227,891 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 176,677 |

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| 981 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 91,560 | |

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| 982 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 27,936 | |

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| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 21,928,664 | |
| | FROM TRUST FUNDS | | 1,011,158 |
| | TOTAL POSITIONS | 350.25 | |
| | TOTAL ALL FUNDS | | 22,939,822 |

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 10,196,657 | |
| 983 | SALARIES AND BENEFITS | POSITIONS | 228.90 |
| | FROM GENERAL REVENUE FUND | 12,454,277 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,012,412 |

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| 984 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,581 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 121,659 |

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| 985 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 68,304 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 986 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 424,157 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 347,826 |
| 987 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 54,926 | |
| 988 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 14,545 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 12,979,486 | |
| | FROM TRUST FUNDS | | 1,550,201 |
| | TOTAL POSITIONS | 228.90 | |
| | TOTAL ALL FUNDS | | 14,529,687 |

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 54,931,521 | |
| 989 | SALARIES AND BENEFITS | POSITIONS | 1,304.00 |
| | FROM GENERAL REVENUE FUND | 50,677,344 | |
| | FROM CHILD SUPPORT TRUST FUND | | 17,944,532 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,224,751 |

From the positions and funds provided in Specific Appropriation 989, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud and are contingent upon Senate Bill 1880 or similar legislation becoming law.

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| 990 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,644 | |
| | FROM CHILD SUPPORT TRUST FUND | | 868,300 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,692 |
| 991 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 209,325 |
| 992 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 951,249 | |
| | FROM CHILD SUPPORT TRUST FUND | | 4,398,238 |
| | FROM CIVIL RICO TRUST FUND | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 650,092 |
| 993 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 451,282 | |
| | FROM CHILD SUPPORT TRUST FUND | | 26,619 |
| 994 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,500 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 52,346,019 | |
| | FROM TRUST FUNDS | | 27,787,269 |
| | TOTAL POSITIONS | 1,304.00 | |
| | TOTAL ALL FUNDS | | 80,133,288 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 8,926,587 |
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 995 | SALARIES AND BENEFITS | POSITIONS | 193.25 | |
| | FROM GENERAL REVENUE FUND | | 11,731,255 | |
| 996 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,502 | |
| 997 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 47,784 |
| 998 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 464,331 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 75,891 |
| 999 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 66,466 | |
| 1000 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 9,580 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 12,295,134 | |
| | FROM TRUST FUNDS | | | 123,675 |
| | TOTAL POSITIONS | | 193.25 | |
| | TOTAL ALL FUNDS | | | 12,418,809 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,896,865

| | | | | |
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| 1001 | SALARIES AND BENEFITS | POSITIONS | 359.95 | |
| | FROM GENERAL REVENUE FUND | | 21,236,222 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 535,328 |

From the positions and funds provided in Specific Appropriation 1001, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud and are contingent upon Senate Bill 1880 or similar legislation becoming law.

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| 1002 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 120,725 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 18,877 |
| 1003 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 32,000 |
| 1004 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 733,956 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 526,632 |
| 1005 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 135,290 | |
| 1006 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,913 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 22,233,106 | |
| | FROM TRUST FUNDS | | | 1,112,837 |
| | TOTAL POSITIONS | | 359.95 | |
| | TOTAL ALL FUNDS | | | 23,345,943 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

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| | APPROVED SALARY RATE | 5,824,697 | |
| 1007 | SALARIES AND BENEFITS | POSITIONS | 131.90 |
| | FROM GENERAL REVENUE FUND | | 7,686,386 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 310,959 |
| 1008 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,899 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 29,900 |
| 1009 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 91,072 |
| 1010 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 369,085 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 10,941 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 39,588 |
| 1011 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 22,705 | |
| 1012 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,794 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,095,869 | |
| | FROM TRUST FUNDS | | 482,460 |
| | TOTAL POSITIONS | 131.90 | |
| | TOTAL ALL FUNDS | | 8,578,329 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

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| | APPROVED SALARY RATE | 16,360,765 | |
| 1013 | SALARIES AND BENEFITS | POSITIONS | 342.90 |
| | FROM GENERAL REVENUE FUND | | 20,288,009 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 30,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,268,654 |
| 1014 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,436 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 90,178 |
| 1015 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,001,468 | |
| | FROM CIVIL RICO TRUST FUND | | 31,959 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 10,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 144,482 |
| 1016 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 70,159 | |
| 1017 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,702 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 21,448,774 | |
| | FROM TRUST FUNDS | | 1,576,860 |
| | TOTAL POSITIONS | 342.90 | |
| | TOTAL ALL FUNDS | | 23,025,634 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,158,004 | |
| 1018 | SALARIES AND BENEFITS | POSITIONS | 63.00 |
| | FROM GENERAL REVENUE FUND | 3,961,255 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 223,653 |
| 1019 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,684 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |
| 1020 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,500 |
| 1021 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 156,345 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 157,415 |
| 1022 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 20,089 | |
| 1023 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,129 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,160,502 | |
| | FROM TRUST FUNDS | | 479,622 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 4,640,124 |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 24,311,777 | |
| 1024 | SALARIES AND BENEFITS | POSITIONS | 522.25 |
| | FROM GENERAL REVENUE FUND | 31,613,592 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 632,366 |
| 1025 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 121,287 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 122,864 |
| 1025A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,016 |
| 1026 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,512,291 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,381 |
| 1027 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 327,540 | |
| 1028 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,786 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1028A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . | | 290 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 33,598,496 | |
| | FROM TRUST FUNDS | | 910,917 |
| | TOTAL POSITIONS | 522.25 | |
| | TOTAL ALL FUNDS | | 34,509,413 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 13,996,496 | |
| 1029 | SALARIES AND BENEFITS POSITIONS | 309.20 | |
| | FROM GENERAL REVENUE FUND | 17,416,718 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 853,131 |
| 1030 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,415 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 32,500 |
| 1031 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 44,064 |
| 1032 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 892,464 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,290 |
| 1033 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 126,541 | |
| 1034 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,707 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 18,480,845 | |
| | FROM TRUST FUNDS | | 949,985 |
| | TOTAL POSITIONS | 309.20 | |
| | TOTAL ALL FUNDS | | 19,430,830 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,784,767 | |
| 1035 | SALARIES AND BENEFITS POSITIONS | 167.40 | |
| | FROM GENERAL REVENUE FUND | 9,483,007 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 696,577 |
| 1036 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,658 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 76,678 |
| 1037 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 708,811 | |
| 1038 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,068 | |
| 1039 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,874 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1040 SPECIAL CATEGORIES
 LEAVE LIABILITY
 FROM GRANTS AND DONATIONS TRUST FUND . . . 200,335

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 10,277,418
 FROM TRUST FUNDS 973,590
 TOTAL POSITIONS 167.40
 TOTAL ALL FUNDS 11,251,008

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 14,106,778

1041 SALARIES AND BENEFITS POSITIONS 310.50
 FROM GENERAL REVENUE FUND 16,692,412
 FROM CIVIL RICO TRUST FUND 309,675
 FROM GRANTS AND DONATIONS TRUST FUND . . . 1,317,522

1042 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 32,503
 FROM GRANTS AND DONATIONS TRUST FUND . . . 93,417

1043 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM CIVIL RICO TRUST FUND 120,000
 FROM GRANTS AND DONATIONS TRUST FUND . . . 80,000

1044 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 923,163
 FROM CIVIL RICO TRUST FUND 57,102
 FROM GRANTS AND DONATIONS TRUST FUND . . . 114,950

1045 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 122,492

1046 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 21,288
 FROM GRANTS AND DONATIONS TRUST FUND . . . 480

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 17,791,858
 FROM TRUST FUNDS 2,093,146
 TOTAL POSITIONS 310.50
 TOTAL ALL FUNDS 19,885,004

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 1047 through 1149. The total funding for this office shall not exceed \$400,000.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,900,434

1047 SALARIES AND BENEFITS POSITIONS 127.00
 FROM GENERAL REVENUE FUND 7,531,980
 FROM GRANTS AND DONATIONS TRUST FUND . . . 77,625
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 248,077

1048 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,888
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 88,707

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1049 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 49,500 |
| 1050 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 413,752 | 8,000 282,846 |
| 1051 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 53,230 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,021,850 | |
| | FROM TRUST FUNDS | | 754,755 |
| | TOTAL POSITIONS | 127.00 | |
| | TOTAL ALL FUNDS | | 8,776,605 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,990,761 | |
| 1052 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 88.25 5,146,250 | 34,942 95,348 |
| 1053 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 20,744 | 57,572 |
| 1054 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 356,655 | 1,677 71,173 |
| 1055 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 17,632 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,541,281 | |
| | FROM TRUST FUNDS | | 260,712 |
| | TOTAL POSITIONS | 88.25 | |
| | TOTAL ALL FUNDS | | 5,801,993 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 1,899,966 | |
| 1056 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 33.00 2,446,724 | 69,863 |
| 1057 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 8,887 | 34,216 |
| 1058 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1059 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 170,629 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 16,231 | |
| 1060 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 4,758 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 2,630,998 | | |
| | FROM TRUST FUNDS | | 139,310 | |
| | TOTAL POSITIONS | 33.00 | | |
| | TOTAL ALL FUNDS | | 2,770,308 | |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 8,086,204 | | |
| 1061 | SALARIES AND BENEFITS | POSITIONS | 155.00 | |
| | FROM GENERAL REVENUE FUND | | 10,409,720 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 188,720 |
| 1062 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 22,277 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 132,308 |
| 1063 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 39,000 |
| 1064 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 355,947 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 127,276 |
| 1065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 49,430 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 10,837,374 | | |
| | FROM TRUST FUNDS | | 487,304 | |
| | TOTAL POSITIONS | 155.00 | | |
| | TOTAL ALL FUNDS | | 11,324,678 | |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 4,752,455 | | |
| 1066 | SALARIES AND BENEFITS | POSITIONS | 107.00 | |
| | FROM GENERAL REVENUE FUND | | 6,307,518 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 94,106 |
| 1067 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 22,000 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 344,101 |
| 1068 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 267,681 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 30,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 188,470 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1069 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 27,621 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,624,820 | |
| | FROM TRUST FUNDS | | 656,677 |
| | TOTAL POSITIONS | 107.00 | |
| | TOTAL ALL FUNDS | | 7,281,497 |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,304,450 | |
| 1070 | SALARIES AND BENEFITS POSITIONS 237.50 FROM GENERAL REVENUE FUND 13,790,710 FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 217,017 616,961 |
| 1071 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 82,867 FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,836 111,956 |
| 1072 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 46,145 |
| 1073 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 899,537 FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 8,000 374,371 |
| 1074 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 62,973 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 14,836,087 | |
| | FROM TRUST FUNDS | | 1,379,286 |
| | TOTAL POSITIONS | 237.50 | |
| | TOTAL ALL FUNDS | | 16,215,373 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,744,707 | |
| 1075 | SALARIES AND BENEFITS POSITIONS 122.50 FROM GENERAL REVENUE FUND 7,499,388 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 133,208 |
| 1076 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 34 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,230 |
| 1077 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 223,240 FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,000 99,760 |
| 1078 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 42,269 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 7,764,931 | |
| FROM TRUST FUNDS | | 242,198 |
| TOTAL POSITIONS | 122.50 | |
| TOTAL ALL FUNDS | | 8,007,129 |

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 3,748,334 | |
| 1079 SALARIES AND BENEFITS | POSITIONS | 78.50 |
| FROM GENERAL REVENUE FUND | | 4,937,230 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 86,179 |
| 1080 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,919 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 82,178 |
| 1081 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 222,629 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 51,521 |
| 1082 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 45,351 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 5,218,129 | |
| FROM TRUST FUNDS | | 229,878 |
| TOTAL POSITIONS | 78.50 | |
| TOTAL ALL FUNDS | | 5,448,007 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 9,562,178 | |
| 1083 SALARIES AND BENEFITS | POSITIONS | 215.00 |
| FROM GENERAL REVENUE FUND | 9,902,034 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,329,448 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,561,029 |
| 1084 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,000 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,500 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 141,520 |
| 1085 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 1,408,016 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 153,566 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 984,701 |
| 1086 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 26,716 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,361,766 | |
| | FROM TRUST FUNDS | | 4,177,764 |
| | TOTAL POSITIONS | 215.00 | |
| | TOTAL ALL FUNDS | | 15,539,530 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,548,608 | |
| 1087 | SALARIES AND BENEFITS POSITIONS | 118.75 | |
| | FROM GENERAL REVENUE FUND | 7,007,496 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 333,943 |
| 1088 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,580 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 28,930 |
| 1089 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 67,473 |
| 1090 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 292,113 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 591,321 |
| 1091 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,741 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,347,930 | |
| | FROM TRUST FUNDS | | 1,021,667 |
| | TOTAL POSITIONS | 118.75 | |
| | TOTAL ALL FUNDS | | 8,369,597 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 21,164,037 | |
| 1092 | SALARIES AND BENEFITS POSITIONS | 416.00 | |
| | FROM GENERAL REVENUE FUND | 25,839,108 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 340,300 |
| 1093 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 95,217 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 5,000 |
| 1094 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 95,890 | |
| 1095 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,622,984 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | |
| | FUND | | 5,000 |
| The non-recurring general revenue funds in Specific Appropriation 1095 are allocated as follows: | | | |
| | Alternatives to Incarceration..... | | 300,000 |
| | Jail Diversion GAP Program..... | | 500,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1096 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 192,467 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,845,666 | 1,370,300 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 416.00 | |
| | TOTAL ALL FUNDS | | 29,215,966 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,792,558 | |
| 1097 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 99.50 5,892,474 | 286,028 |
| 1098 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 38,699 | |
| 1099 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 465,337 | 58,400 |
| 1100 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,030 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,409,540 | 344,428 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 99.50 | |
| | TOTAL ALL FUNDS | | 6,753,968 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,432,927 | |
| 1101 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 224.25 12,663,543 | 380,162 620,455 |
| 1102 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 48,954 | 100,000 11,201 |
| 1103 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 |
| 1104 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 803,429 | 107,844 86,223 |
| 1105 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 42,746 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 13,558,672 | |
| FROM TRUST FUNDS | | 1,349,885 |
| TOTAL POSITIONS | 224.25 | |
| TOTAL ALL FUNDS | | 14,908,557 |

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 3,259,107 | |
| 1106 SALARIES AND BENEFITS | POSITIONS | 64.00 |
| FROM GENERAL REVENUE FUND | | 4,260,478 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 64,431 |
| 1107 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 7,101 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 109,358 |
| 1108 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 202,592 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 157,036 |
| 1109 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 8,244 | |

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 4,478,415 | |
| FROM TRUST FUNDS | | 345,825 |
| TOTAL POSITIONS | 64.00 | |
| TOTAL ALL FUNDS | | 4,824,240 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 9,695,735 | |
| 1110 SALARIES AND BENEFITS | POSITIONS | 208.00 |
| FROM GENERAL REVENUE FUND | | 12,045,965 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 539,476 |
| 1111 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 248,199 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 107,666 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,708 |
| 1112 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 653,349 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 78,670 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 609,882 |
| 1113 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 171,065 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 13,118,578 | |
| FROM TRUST FUNDS | | 1,363,402 |
| | | |
| TOTAL POSITIONS | 208.00 | |
| TOTAL ALL FUNDS | | 14,481,980 |

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

| | | |
|---|-----------|--------|
| APPROVED SALARY RATE | 2,191,118 | |
| 1114 SALARIES AND BENEFITS POSITIONS 45.50 | | |
| FROM GENERAL REVENUE FUND | 2,768,869 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 50,603 |
| 1115 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 13,468 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,347 |
| 1116 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,491 |
| 1117 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 144,282 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,300 |
| 1118 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 6,991 | |

| | | |
|---|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 2,933,610 | |
| FROM TRUST FUNDS | | 85,741 |
| | | |
| TOTAL POSITIONS | 45.50 | |
| TOTAL ALL FUNDS | | 3,019,351 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

| | | |
|---|------------|---------|
| APPROVED SALARY RATE | 12,505,185 | |
| 1119 SALARIES AND BENEFITS POSITIONS 238.50 | | |
| FROM GENERAL REVENUE FUND | 15,124,707 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 968,548 |
| 1120 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 86,757 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,000 |
| 1121 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 776,467 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,565 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 185,305 |
| 1122 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 37,016 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 16,024,947 | |
| | FROM TRUST FUNDS | | 1,192,418 |
| | TOTAL POSITIONS | 238.50 | |
| | TOTAL ALL FUNDS | | 17,217,365 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,937,297 | |
| 1123 | SALARIES AND BENEFITS | POSITIONS | 124.00 |
| | FROM GENERAL REVENUE FUND | | 6,946,950 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 957,742 |
| 1124 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,953 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,160 |
| 1125 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 698,039 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 385,908 |
| 1126 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,012 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,690,954 | |
| | FROM TRUST FUNDS | | 1,376,810 |
| | TOTAL POSITIONS | 124.00 | |
| | TOTAL ALL FUNDS | | 9,067,764 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,777,378 | |
| 1127 | SALARIES AND BENEFITS | POSITIONS | 76.75 |
| | FROM GENERAL REVENUE FUND | | 4,688,985 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 269,402 |
| 1128 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,143 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,550 |
| 1129 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 732,471 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 178,640 |
| 1130 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,461 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,479,060 | |
| | FROM TRUST FUNDS | | 595,592 |
| | TOTAL POSITIONS | 76.75 | |
| | TOTAL ALL FUNDS | | 6,074,652 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

| | | | |
|---|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,250,459 | |
| 1131 | SALARIES AND BENEFITS | POSITIONS | 134.00 |
| | FROM GENERAL REVENUE FUND | | 7,313,493 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 624,861 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 355,577 |
| 1132 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,287 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 122,810 |
| 1133 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 630,900 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 405,182 |
| 1134 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 55,792 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,015,472 | |
| | FROM TRUST FUNDS | | 1,531,430 |
| | TOTAL POSITIONS | 134.00 | |
| | TOTAL ALL FUNDS | | 9,546,902 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

| | | | |
|--|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,845,876 | |
| 1135 | SALARIES AND BENEFITS | POSITIONS | 34.75 |
| | FROM GENERAL REVENUE FUND | | 2,388,561 |
| 1136 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,500 | |
| 1137 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 172,302 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,568,363 | |
| | TOTAL POSITIONS | 34.75 | |
| | TOTAL ALL FUNDS | | 2,568,363 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,786,080 | |
| 1138 | SALARIES AND BENEFITS | POSITIONS | 33.00 |
| | FROM GENERAL REVENUE FUND | | 2,296,233 |
| 1139 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,400 | |
| 1140 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 186,925 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,485,558 | |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 2,485,558 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 2,553,116 | |
| 1141 | SALARIES AND BENEFITS POSITIONS | 51.00 | |
| | FROM GENERAL REVENUE FUND | 3,327,087 | |
| 1142 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 805,744 | |
| 1143 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 156,126 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,288,957 | |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 4,288,957 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 1,597,104 | |
| 1144 | SALARIES AND BENEFITS POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | 2,041,894 | |
| 1145 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,165 | |
| 1146 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 114,466 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,165,525 | |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 2,165,525 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 2,589,360 | |
| 1147 | SALARIES AND BENEFITS POSITIONS | 38.00 | |
| | FROM GENERAL REVENUE FUND | 3,281,196 | |
| 1148 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,837 | |
| 1149 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 167,634 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,456,667 | |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 3,456,667 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

| | | | |
|---|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,278,893 | |
| 1150 | SALARIES AND BENEFITS | POSITIONS | 41.00 |
| | FROM GENERAL REVENUE FUND | | 2,998,883 |
| 1151 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 47,307 |
| 1152 | SPECIAL CATEGORIES | | |
| | CASE RELATED COSTS | | |
| | FROM GENERAL REVENUE FUND | | 567,808 |
| 1153 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 75,000 |
| 1154 | SPECIAL CATEGORIES | | |
| | OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 650,625 |
| 1155 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 6,881 |
| TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | |
| | FROM GENERAL REVENUE FUND | | 4,346,504 |
| | TOTAL POSITIONS | 41.00 | |
| | TOTAL ALL FUNDS | | 4,346,504 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

| | | | |
|---|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,805,947 | |
| 1156 | SALARIES AND BENEFITS | POSITIONS | 32.00 |
| | FROM GENERAL REVENUE FUND | | 2,357,455 |
| 1157 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 41,544 |
| 1158 | SPECIAL CATEGORIES | | |
| | CASE RELATED COSTS | | |
| | FROM GENERAL REVENUE FUND | | 683,981 |
| 1159 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 75,000 |
| 1160 | SPECIAL CATEGORIES | | |
| | OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 539,858 |
| 1161 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 3,915 |
| TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | |
| | FROM GENERAL REVENUE FUND | | 3,701,753 |
| | TOTAL POSITIONS | 32.00 | |
| | TOTAL ALL FUNDS | | 3,701,753 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

Funds in Specific Appropriations 1161A through 1161AI are provided to implement SB 1088 which creates the five offices of criminal conflict and civil regional counsel. Regional counsels are to assume their official duties October 1, 2007.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|---|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 5,267,025 | |
| 1161A | SALARIES AND BENEFITS | POSITIONS | 108.00 |
| | FROM GENERAL REVENUE FUND | | 5,440,808 |
| 1161B | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 257,078 |
| 1161C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 481,572 |
| 1161D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 140,400 |
| 1161E | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,113,439 |
| 1161F | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 64,144 |
| 1161G | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 29,270 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST | | | |
| | FROM GENERAL REVENUE FUND | | 7,526,711 |
| | TOTAL POSITIONS | | 108.00 |
| | TOTAL ALL FUNDS | | 7,526,711 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | |
|-------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,675,609 | |
| 1161H | SALARIES AND BENEFITS | POSITIONS | 99.00 |
| | FROM GENERAL REVENUE FUND | | 4,847,831 |
| 1161I | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 213,436 |
| 1161J | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 455,117 |
| 1161K | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 128,700 |
| 1161L | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,137,792 |
| 1161M | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 54,563 |
| 1161N | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 28,420 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--------------------------------------|-----------|-----------|
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| | FROM GENERAL REVENUE FUND | | 6,865,859 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 6,865,859 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | APPROVED SALARY RATE | 2,290,031 | |
| 11610 | SALARIES AND BENEFITS | POSITIONS | 47.00 |
| | FROM GENERAL REVENUE FUND | | 2,382,358 |
| 1161P | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 117,355 |
| 1161Q | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 204,282 |
| 1161R | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 61,100 |
| 1161S | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,291,781 |
| 1161T | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 30,710 |
| 1161U | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 13,630 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | FROM GENERAL REVENUE FUND | | 4,101,216 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 4,101,216 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | APPROVED SALARY RATE | 3,042,588 | |
| 1161V | SALARIES AND BENEFITS | POSITIONS | 63.00 |
| | FROM GENERAL REVENUE FUND | | 3,157,186 |
| 1161W | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 160,328 |
| 1161X | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 272,183 |
| 1161Y | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 81,900 |
| 1161Z | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 2,174,148 |
| 1161AA | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 38,970 |
| 1161AB | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 18,270 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| FROM GENERAL REVENUE FUND | | 5,902,985 | |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 5,902,985 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 3,074,456 | |
| 1161AC SALARIES AND BENEFITS | POSITIONS | 67.00 | |
| FROM GENERAL REVENUE FUND | | 3,216,744 | |
| 1161AD OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 146,033 | |
| 1161AE EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 301,517 | |
| 1161AF OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 87,100 | |
| 1161AG SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 1,197,653 | |
| 1161AH SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | | 40,509 | |
| 1161AI SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 19,430 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| FROM GENERAL REVENUE FUND | | 5,008,986 | |
| | TOTAL POSITIONS | 67.00 | |
| | TOTAL ALL FUNDS | | 5,008,986 |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1162 through 1244A, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1162 through 1244A, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1162 through 1244A, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriation 1183, \$5,580,110 in Juvenile

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Redirections Program; Specific Appropriation 1191, \$6,348,989 in Day Treatment Programs; Specific Appropriation 1238, \$8,369,987 in PACE Center for Girls; and Specific Appropriation 1243, \$4,212,796 in Children-in-Need of Services/Families-in-Need of Services (CINS/FINS) are to be used as expenditures meeting the Temporary Assistance for Needy Families (TANF) Block Grant maintenance of efforts requirements and must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

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

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 66,318,487 | |
| 1162 | SALARIES AND BENEFITS | POSITIONS | 2,098.50 |
| | FROM GENERAL REVENUE FUND | | 14,025,343 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 234,225 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 77,039,219 |
| 1163 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 313,119 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 235,767 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,091,409 |
| 1164 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,796,441 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,426,637 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 5,281,037 |
| 1165 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,771 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,293 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 219,973 |
| 1166 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 679,110 | |
| | From the funds in Specific Appropriation 1166, the following juvenile justice projects are funded from non-recurring general revenue funds, unless specifically noted: | | |
| | Girls Advocacy Project - G.A.P. Statewide..... | | 500,000 |
| | Girls Advocacy Project - G.A.P. Miami-Dade (Recurring)..... | | 150,000 |
| 1167 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | | |
| | FROM GENERAL REVENUE FUND | 6,329,328 | |
| 1168 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 625,449 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,000,113 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| 1169 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,982,228 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,875,118 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 8,664,039 |
| 1170 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 553,857 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 3,700,926 |
| 1171 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 135,887 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 545 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 719,017 |
| 1172 | QUALIFIED EXPENDITURE CATEGORY | | |
| | PALM BEACH DETENTION CENTER CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 409,391 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 58,733 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,912,331 |
| 1172A | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1172B | FIXED CAPITAL OUTLAY | | |
| | PORTABLE CLASSROOM BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| | Funds in Specific Appropriation 1172B are provided for portable classrooms at the Palm Beach Regional Detention Center. | | |
| TOTAL: | DETENTION CENTERS | | |
| | FROM GENERAL REVENUE FUND | 32,060,924 | |
| | FROM TRUST FUNDS | | 105,466,382 |
| | TOTAL POSITIONS | 2,098.50 | |
| | TOTAL ALL FUNDS | | 137,527,306 |
| | PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM | | |
| | AFTERCARE SERVICES - CONDITIONAL RELEASE | | |
| | APPROVED SALARY RATE | 839,932 | |
| 1173 | SALARIES AND BENEFITS | POSITIONS | 25.00 |
| | FROM GENERAL REVENUE FUND | 1,094,647 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,649 |
| 1174 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 131,495 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,987 |
| 1175 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND | | |
| | PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 2,110,985 | |
| | From the funds in Specific Appropriation 1175, \$273,750 from non-recurring general revenue is provided for the Southwest Florida Marine Institute - Contracted Conditional Release. | | |
| 1176 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,714 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 1177 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,434,909 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,812,600 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 992 |
| 1178 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,858 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 24 |
| TOTAL: | AFTERCARE SERVICES - CONDITIONAL RELEASE | | |
| | FROM GENERAL REVENUE FUND | 33,783,608 | |
| | FROM TRUST FUNDS | | 1,832,252 |
| | TOTAL POSITIONS | 25.00 | |
| | TOTAL ALL FUNDS | | 35,615,860 |

JUVENILE PROBATION

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 53,263,175 | |
| 1179 | SALARIES AND BENEFITS POSITIONS | 1,531.50 | |
| | FROM GENERAL REVENUE FUND | 61,584,689 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 94,134 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 7,645,060 |
| 1180 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 945,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 205,619 |
| 1181 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 9,296,891 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,886 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 494,362 |
| 1182 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 78,594 | |
| 1183 | SPECIAL CATEGORIES | | |
| | JUVENILE REDIRECTIONS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 11,123,187 | |

Funds in Specific Appropriation 1183 include \$5,123,187 from recurring General Revenue to continue the redirections program subject to the requirements and limitations in effect during Fiscal Year 2006-2007. In addition, \$6,000,000 from recurring General Revenue is provided to expand the program to serve additional areas of the state and to serve youth who are before the court for a non-violent 3rd degree felony and who the judge determines would otherwise require residential commitment. No child may be served by the redirections program that has ever been adjudicated delinquent for any violent crime or any 1st degree felony or has ever been convicted or had adjudication withheld for any violent crime or felony in adult court. The department and each participating court shall jointly develop criteria to identify youth appropriate for diversion into this program pursuant to the expanded eligibility criteria provided herein.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall gather and maintain the data necessary to allow OPPAGA to continue the longitudinal evaluation of the program, including program expansions, which shall include a comparison of the effectiveness of the various components of the program.

| | | | |
|------|--|-----------|--|
| 1184 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 1,180,000 | |

~~From the funds in Specific Appropriation 1184, \$100,000 from non-recurring general revenue is provided for the Juvenile Assessment~~

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

~~Center in Palm Beach County.~~

| | | | |
|--------|---|------------|-------------|
| 1185 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,336,576 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 70,346 |
| 1186 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,583,218 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 411,008 |
| 1187 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 743,761 | |
| 1188 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| 1189 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 535,869 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 74,599 |
| TOTAL: | JUVENILE PROBATION | | |
| | FROM GENERAL REVENUE FUND | 98,433,245 | |
| | FROM TRUST FUNDS | | 9,053,014 |
| | TOTAL POSITIONS | 1,531.50 | |
| | TOTAL ALL FUNDS | | 107,486,259 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | | |
|------------------|---|--------------------|------------|
| 1190 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 1191 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,298,251 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 18,462 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,003 |
| 1191A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PINELLAS MARINE INSTITUTE PANAMA KEY ISLAND POWER LINE PROJECT | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| TOTAL: | NON-RESIDENTIAL DELINQUENCY REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 22,748,251 | |
| | FROM TRUST FUNDS | | 99,465 |
| | TOTAL ALL FUNDS | | 22,847,716 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,839,216 | |
| 1192 | SALARIES AND BENEFITS | POSITIONS | 232.50 |
| | FROM GENERAL REVENUE FUND | | 12,570,594 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 380,835 |
| 1193 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 714,465 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------------------------|---|------------|------------|
| 1194 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,042,383 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 683,335 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 552,807 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 759,326 |
| 1195 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 41,052 | |
| 1196 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| 1197 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 8,026 | |
| 1198 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 325,925 | |
| 1199 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 261,689 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 1,989,189 |
| 1200 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 220,012 | |
| 1201 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 98,807 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,004 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,732,953 | |
| | FROM TRUST FUNDS | | 4,452,549 |
| | TOTAL POSITIONS | 232.50 | |
| | TOTAL ALL FUNDS | | 22,185,502 |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 2,929,225 | |
| 1202 | SALARIES AND BENEFITS | | |
| | POSITIONS | 64.50 | |
| | FROM GENERAL REVENUE FUND | 3,648,242 | |
| 1203 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,204,609 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 47,820 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,111 |
| 1204 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 124,834 | |
| 1205 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 775,336 | |
| 1206 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,754 | |
| 1207 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 106,531 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-----------|-----------|
| 1208 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,497 | |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,896,803 | |
| | FROM TRUST FUNDS | | 76,931 |
| | TOTAL POSITIONS | 64.50 | |
| | TOTAL ALL FUNDS | | 6,973,734 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1209 through 1231, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 9,086,623 | |
| 1209 | SALARIES AND BENEFITS | POSITIONS | 295.00 |
| | FROM GENERAL REVENUE FUND | 9,311,201 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,671,248 |

Funds are provided in Specific Appropriations 1209 through 1220 for the department to operate 238 general offender beds for 12 months and 100 specialty beds for 12 months. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

| | | | |
|-------|--|-----------|---------|
| 1210 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,066 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 166,771 |
| 1211 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,431,410 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 418,500 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 264,925 |
| 1212 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,231 |
| 1213 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 458,209 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 138,468 |
| 1214 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 48,364 | |
| 1214A | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 722,000 | |

From the funds in Specific Appropriation 1214A, the following juvenile justice projects are funded from non-recurring general revenue funds:

| | |
|---|---------|
| Project Craft..... | 300,000 |
| Peace River Outward Bound-Medical Services..... | 81,000 |
| Peace River Outward Bound-Mental Health Services..... | 60,000 |
| Workforce Development at Bristol Youth Academy..... | 200,000 |
| STEP Program..... | 81,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|--|-------------|-----------|
| 1215 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 575,436 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 186,402 |
| 1216 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 137,880,846 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,059,217 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 2,382,034 |

Funds in Specific Appropriation 1216 are provided to contract for the operation of 3,528 general offender beds and 398 specialty beds. In addition, funds are provided for 266 mental health overlay slots and 290 substance abuse overlay slots for youth in non-secure residential commitment programs. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

| | | | |
|------|---------------------------------------|-----------|--|
| 1217 | SPECIAL CATEGORIES | | |
| | SHERIFFS' TRAINING AND RESPECT (STAR) | | |
| | ACADEMIES - RESIDENTIAL AND AFTERCARE | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,318,242 | |

Funds in Specific Appropriation 1217 are provided for Sheriffs' Training and Respect (STAR) programs as authorized by section 985.3091, Florida Statutes. No funds from Specific Appropriations 1162 through 1244A shall be expended for boot camp programs previously authorized by section 985.309, Florida Statutes.

Funds in Specific Appropriation 1217 are provided for 100 residential commitment beds, at least 65 aftercare slots and other services necessary to implement the Martin Lee Anderson Act. The department may increase or decrease the number of beds or slots provided that the department determines the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

| | | | |
|------|--|-----------|--------|
| 1218 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,690,748 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 86,170 |

| | | | |
|------|--|-----------|--|
| 1219 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WILDERNESS THERAPEUTIC | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,518,587 | |

Funds in Specific Appropriation 1219 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

| | | | |
|------|--------------------------------------|---------|--|
| 1220 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 117,288 | |

| | | | |
|-------|---|---------|--|
| 1220A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FACILITY RENOVATIONS AND REPAIRS - ECKERD | | |
| | YOUTH ALTERNATIVES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 1220A, from non-recurring general revenue are provided for construction for the Eckerd Youth Alternatives facility in Christmas.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT | | |
| FROM GENERAL REVENUE FUND | 164,684,397 | |
| FROM TRUST FUNDS | | 7,394,966 |
| TOTAL POSITIONS | 295.00 | |
| TOTAL ALL FUNDS | | 172,079,363 |

SECURE RESIDENTIAL COMMITMENT

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | 26,444,223 | |
| 1221 SALARIES AND BENEFITS | POSITIONS | 747.00 |
| FROM GENERAL REVENUE FUND | 33,516,059 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 328,446 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,254,825 |

Funds in Specific Appropriations 1221 through 1231 are provided for the department to operate 228 general offender beds and 266 specialty beds. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

| | | |
|---|-----------|-----------|
| 1222 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 895,236 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 243,109 |
| 1223 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,172,675 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 227,748 |
| 1224 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 33,861 |
| 1225 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 457,973 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 57,637 |
| 1226 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTUAL SERVICES-DOZIER TRAINING SCHOOL | | |
| FROM GENERAL REVENUE FUND | 447,787 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 105,187 |
| 1227 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTUAL SERVICES-OKEECHOBEE TRAINING SCHOOL | | |
| FROM GENERAL REVENUE FUND | 6,929,319 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 32,088 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,546,273 |

Funds in Specific Appropriation 1227 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

| | | |
|---|--------------------|--|
| 1227A SPECIAL CATEGORIES | | |
| LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| FROM GENERAL REVENUE FUND | 150,000 | |

~~From the funds in Specific Appropriation 1227A, the following juvenile justice projects are funded from non-recurring general revenue funds:~~

| | |
|--|--------------------|
| Twin Oaks Juvenile Development Contract Expansion | 100,000 |
| Twin Oaks JTIP | 50,000 |

| | |
|-------------------------------------|-----------|
| 1228 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 1,598,654 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|------------|------------|
| 1229 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 45,032,976 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,099,479 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 30,808,311 |

From the funds in Specific Appropriation 1229, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment in lieu of taxes.

Funds in Specific Appropriation 1229 are provided to contract for the operation of 1,026 general offender beds and 384 specialty beds. In addition, funds are provided for 703 mental health overlay slots and 117 substance abuse overlay slots. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council.

| | | | |
|--------|--|------------|-------------|
| 1230 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,043,512 | |
| 1231 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 277,098 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 22,706 |
| 1231A | FIXED CAPITAL OUTLAY | | |
| | THREE SPRINGS CORRECTIONAL FACILITY - | | |
| | DAYTONA BEACH | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 1232 | FIXED CAPITAL OUTLAY | | |
| | JUVENILE FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 4,682,485 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 98,403,774 | |
| | FROM TRUST FUNDS | | 38,759,670 |
| | TOTAL POSITIONS | 747.00 | |
| | TOTAL ALL FUNDS | | 137,163,444 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 849,996 | |
| 1233 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM GENERAL REVENUE FUND | 465,510 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 503,039 |
| 1234 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 311,628 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 208,160 |
| 1235 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 277,341 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 342,180 |
| 1236 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND EARLY | | |
| | INTERVENTION TRUST FUND | | 802,000 |
| 1237 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 24,900 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|------|--|------------|
| 1238 | SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND | 11,578,997 |
| 1239 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 9,362,481 |

From the funds in Specific Appropriation 1239, the following juvenile justice projects are funded from non-recurring general revenue funds, unless specifically noted:

| | |
|--|---------|
| PAR Adolescent Intervention Center (PAIC) Pasco County (Recurring)..... | 766,325 |
| Youth Advocate Programs, Inc..... | 300,000 |
| Youth Crime Watch Of Florida..... | 200,000 |
| Seminole County Juvenile Drug Court..... | 280,000 |
| The Grove Adolescent Vocational Program..... | 225,000 |
| Culinary Education And Training For At Risk Youths (CETARY)..... | 100,000 |
| South Florida Sports League..... | 800,000 |
| Titusville Police Athletic League (PAL)..... | 50,000 |
| Your Best Self..... | 350,000 |
| Mental Health And Substance Abuse Program For Youth Under The Age Of 18..... | 250,000 |
| Smart Moves..... | 100,000 |
| Healthy Lifestyle Education, Alcohol-Free, Nutrition, Drug And Smoke Free (HANDS) Program..... | 250,000 |
| Family Crisis Help Center..... | 100,000 |
| 5000 Role Models Of Excellence Project Expansion..... | 300,000 |
| Positive Support For Parents In Neighborhoods (+SPIN)..... | 400,000 |
| Youth Enterprise Experience..... | 400,000 |
| Arise Life Management Skills..... | 879,000 |
| Enough Is Enough High Crime Neighborhood Community Youth/ Juvenile Crime Prevention Initiative..... | 150,000 |
| Childs Park Summer Intern Youth Program..... | 100,000 |
| Community Allstars Program..... | 110,000 |
| Tutorial Education Recreation Program (TERP)..... | 200,000 |
| Village In-Home Services Program..... | 262,500 |
| Enhance Early Prevention And Intervention Youth Program..... | 4,000 |
| The Parental Mentoring Initiative..... | 75,000 |
| Tamarac Youth/Rec Center Project..... | 250,000 |
| Safe Shelter For Homeless Youth..... | 100,000 |
| Education/Employment Assistance For Homeless Youth..... | 100,000 |
| High Crime Neighborhood Juvenile Delinquency Prevention Initiative..... | 100,000 |
| Juvenile Delinquency Diversionary Neighborhood Accountability Board..... | 80,000 |
| Youth Empowerment Center..... | 200,000 |
| Jesca Floyd Youth Internship Program..... | 100,000 |
| Jesca Young Girls 2 Young Ladies Program..... | 100,000 |
| Juvenile Workforce Development Initiative..... | 100,000 |
| Creating Lasting Family Connections..... | 75,000 |
| Putnam County Sweat Program..... | 75,000 |
| Trauma Counseling For Victimized Youth..... | 50,000 |
| Juvenile Domestic Violence Diversion Program..... | 100,000 |
| Each One, Reach One, Teach One..... | 50,000 |
| Duval Outward Bound- Medical Services..... | 80,000 |
| Entrepreneurial And Business Leadership Youth Program..... | 300,000 |
| Arts For All..... | 50,000 |
| Gadsden County Students Training Academy For Reaching Success(G-Stars)..... | 50,000 |
| Youth Central Reading Initiative - Mentoring - Drug And Alcohol Awareness And Truancy Intervention..... | 50,000 |
| Juvenile Pregnancy And Mother Treatment Programs - Wings And YMCA Characters House..... | 100,000 |
| A Girl's Place..... | 50,000 |
| Regional Justice Crime Prevention Initiative (Reichert House)..... | 100,000 |
| Unite for Peace - Miami..... | 100,000 |

| | | |
|------|--|--------|
| 1240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 36,590 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 50,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|------------|------------|
| 1241 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,198,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 12,938,414 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 2,639 |
| 1242 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,632 | |
| 1243 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN/FAMILIES IN | | |
| | NEED OF SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,710,713 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 383,858 |

From the funds in Specific Appropriation 1243, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

From the funds in Specific Appropriation 1243, \$1,350,000 from non-recurring general revenue funds is provided for the Amer-I-Can program which shall be used only for services to children who are found eligible as prescribed in chapter 984, Florida Statutes.

From the funds in Specific Appropriation 1243, the following juvenile justice projects are funded from non-recurring general revenue funds:

| | |
|--------------------------------|---------|
| Bethel Foundation..... | 100,000 |
| Friends of Children..... | 75,000 |
| Urban League in West Palm..... | 100,000 |
| Thaise Educational Tours..... | 25,000 |

| | | | |
|------|--|-------|-------|
| 1244 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,529 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,814 |

| | | | |
|------------------|---|--------------------|--|
| 1244A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | YOUTH AND FAMILY ALTERNATIVES, CINS/FINS | | |
| | SERVICE CENTER | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |

~~Funds in Specific Appropriation 1244A are provided for fixed capital outlay for the Youth and Family Alternatives, CINS/FINS Service Center in Pasco County.~~

| | | |
|---|------------|------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 58,107,421 | |
| FROM TRUST FUNDS | | 16,259,004 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 74,366,425 |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,396,508

| | | | |
|------|--|-----------|-----------|
| 1245 | SALARIES AND BENEFITS | POSITIONS | 127.00 |
| | FROM GENERAL REVENUE FUND | | 3,638,931 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 508,705 |
| | FROM FEDERAL GRANTS TRUST FUND | | 499,663 |

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| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | |
| | FROM OPERATING TRUST FUND | 2,797,071 |
| 1246 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 28,998 |
| | FROM ADMINISTRATIVE TRUST FUND | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 198,602 |
| | FROM OPERATING TRUST FUND | 56,138 |
| 1247 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 918,535 |
| | FROM ADMINISTRATIVE TRUST FUND | 64,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 40,557 |
| | FROM FEDERAL GRANTS TRUST FUND | 168,488 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 271,801 |
| | FROM OPERATING TRUST FUND | 518,770 |
| | FROM REVOLVING TRUST FUND | 1,000,000 |
| 1248 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,683,102 |
| 1249 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,529,434 |
| 1250 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,263,483 |
| 1251 | AID TO LOCAL GOVERNMENTS | |
| | BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 19,118,106 |
| 1252 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 26,933 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,000 |
| | FROM OPERATING TRUST FUND | 337 |
| 1253 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM GENERAL REVENUE FUND | 9,650 |
| | FROM OPERATING TRUST FUND | 402 |
| 1254 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 4,497,908 |
| 1255 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 26,542 |
| | FROM ADMINISTRATIVE TRUST FUND | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND | 218,573 |
| | FROM OPERATING TRUST FUND | 152,372 |
| 1256 | SPECIAL CATEGORIES | |
| | DOMESTIC SECURITY | |
| | FROM OPERATING TRUST FUND | 400,000 |
| 1257 | SPECIAL CATEGORIES | |
| | OVERTIME | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 748 |
| 1258 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 18,250 |
| | FROM ADMINISTRATIVE TRUST FUND | 1,864 |

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| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,125 |
| | FROM OPERATING TRUST FUND | | 25,909 |
| 1259 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 19,667 | |
| 1260 | SPECIAL CATEGORIES | | |
| | BYRNE MEMORIAL STATE LAW ENFORCEMENT | | |
| | ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,412,678 |
| 1261 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF | | |
| | GOVERNMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 |
| 1262 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - STATE AGENCY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,675,511 |
| 1263 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - LOCAL LAW ENFORCEMENT | | |
| | BLOCK GRANT - LOCAL UNITS OF GOVERNMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 768,522 |
| 1264 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - VIOLENT OFFENDER | | |
| | INCARCERATIONS AND TRUTH-IN- SENTENCING | | |
| | INCENTIVE PROGRAM - STATE AGENCY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,854,137 |
| 1265 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,402 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,660 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 3,610 |
| | FROM OPERATING TRUST FUND | | 19,267 |
| 1266 | SPECIAL CATEGORIES | | |
| | VIOLENT CRIME INVESTIGATIVE EMERGENCIES | | |
| | FROM GENERAL REVENUE FUND | 1,300,000 | |
| | FROM OPERATING TRUST FUND | | 2,200,000 |
| TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 6,013,908 | |
| | FROM TRUST FUNDS | | 60,241,018 |
| | TOTAL POSITIONS | 127.00 | |
| | TOTAL ALL FUNDS | | 66,254,926 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | |
| CAPITOL POLICE SERVICES | | | |
| | APPROVED SALARY RATE | 3,505,867 | |
| 1267 | SALARIES AND BENEFITS | POSITIONS | 88.00 |
| | FROM GENERAL REVENUE FUND | | 52,823 |
| | FROM OPERATING TRUST FUND | | 4,938,645 |
| 1268 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 3,778 |
| 1269 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 593,463 |
| 1270 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 85,369 |
| 1271 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 30,500 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|---|-----------------------------------|---------------------------------|
| 1272 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 70,084 |
| 1273 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 28,500 | |
| 1274 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 53,339 |
| 1275 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 38,064 |
| 1276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 437 | 35,068 |
| 1277 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 81,760 | 5,855,279 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 88.00 | 5,937,039 |
| PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM | | | |
| PROVIDE CRIME LAB SERVICES | | | |
| | APPROVED SALARY RATE | 19,940,155 | |
| 1278 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | POSITIONS 419.00 28,037,547 | 39,905 14,830 208,729 |
| 1279 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 106,470 | 15,000 |
| 1280 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM OPERATING TRUST FUND | 7,811,572 | 1,240,181 485,483 385,893 |
| <p>From the funds in Specific Appropriation 1280, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1280 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.</p> | | | |
| 1281 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | | 1,811,474 2,379,702 |
| 1282 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 631,978 | 5,000 2,293,028 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| 1283 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 176,000 | |
| 1284 | SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND | 418,646 | |
| 1285 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,897,947 | 1,407,918 |
| <p>From the funds in Specific Appropriation 1285, \$2,083,400 from non-recurring general revenue is provided to process the backlog of DNA evidence.</p> | | | |
| 1286 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 78,166 |
| 1287 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 166,798 | 242 2,292 |
| TOTAL: | PROVIDE CRIME LAB SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 40,246,958 | 10,367,843 |
| | TOTAL POSITIONS | 419.00 | |
| | TOTAL ALL FUNDS | | 50,614,801 |

PROVIDE INVESTIGATIVE SERVICES

| | | | |
|------|--|-----------------------------------|--|
| | APPROVED SALARY RATE | 39,902,980 | |
| 1288 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | POSITIONS 717.00 51,299,699 | 16,721 639,269 4,952 3,862,038 |
| 1289 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | 493,326 | 25,276 194,832 42,360 1,342 88,070 |
| 1290 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM OPERATING TRUST FUND | 9,664,989 | 132,670 297,647 843,875 2,150,033 |

From the funds provided in Specific Appropriation 1290 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

| | | | |
|------|---|--------|-----------------|
| 1291 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 56,400 | 5,000 59,509 |
|------|---|--------|-----------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 190,574 |
| 1292 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 512,348 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1293 | SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND | 117,000 | |
| 1294 | SPECIAL CATEGORIES FLORIDA SEAPORT SECURITY IMPROVEMENTS FROM GENERAL REVENUE FUND | 300,622 | |
| 1295 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 605,107 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 147,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 224,870 |
| 1296 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM GENERAL REVENUE FUND | 1,694,991 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| 1297 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND | 2,500,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |

From the funds in Specific Appropriation 1297 the following local public safety and law enforcement initiatives are funded from non-recurring general revenue funds, unless specifically noted.

| | |
|--|---------|
| A Child Is Missing Program..... | 400,000 |
| Alzheimer's Law Enforcement Training..... | 250,000 |
| Florida Intelligence Unit(recurring)..... | 100,000 |
| Marina Homeland Security Enhancements..... | 50,000 |
| Public Access Defibrillators..... | 200,000 |
| Communication Computer Aided Dispatch..... | 300,000 |
| Arson Investigation Unit..... | 50,000 |
| Dove Program..... | 100,000 |
| City of West Park Law Enforcement and Fire Rescue Assistance | 100,000 |
| Public Safety Complex Redundant Generator..... | 200,000 |

| | | |
|-------|--|-----------|
| 1297A | SPECIAL CATEGORIES GRANTS AND AIDS - ANTI-GANG INITIATIVES FROM GENERAL REVENUE FUND | 1,500,000 |
|-------|--|-----------|

Funds in Specific Appropriation 1297A are provided for grants to assist local efforts to prevent, detect and prosecute criminal activity committed by organized criminal street gangs. Grants shall be awarded to local consortia which must include the State Attorney, local law enforcement and local crime prevention organizations. Local crime prevention organizations may include, but are not limited to, the local juvenile justice boards, local non-profit community service organizations, and local school boards. Each consortium must identify a single organization to serve as the primary point of contact between the Department of Law Enforcement and the local consortium. Proposals must include the three components of enhanced law enforcement, prosecution and prevention in order to be eligible for a grant award. Grants will be awarded on a competitive basis and will be subject to a 50 percent local match which may be provided in the form of in-kind services. Proposals will be evaluated based on (1) the extent to which the three components of law enforcement, prosecution, and prevention are appropriately balanced and coordinated to reduce gang-related crime; (2) the amount of local match; (3) the extent to which resources are targeted to neighborhoods or areas which are most at risk of gang-related crime. No grant shall exceed \$1 million.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------------------------------------|---|------------|------------|
| 1298 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,085 |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 1,018,486 |
| 1299 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 511,468 | |
| | FROM OPERATING TRUST FUND | | 150,334 |
| 1300 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 504,158 | |
| | FROM OPERATING TRUST FUND | | 32,760 |
| 1301 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 108,664 | |
| 1302 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 267,769 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,448 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,423 |
| | FROM OPERATING TRUST FUND | | 17,742 |
| 1303 | FIXED CAPITAL OUTLAY | | |
| | MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM OPERATING TRUST FUND | | 500,000 |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 70,636,541 | |
| | FROM TRUST FUNDS | | 13,271,191 |
| | TOTAL POSITIONS | 717.00 | |
| | TOTAL ALL FUNDS | | 83,907,732 |
| MUTUAL AID AND PREVENTION SERVICES | | | |
| | APPROVED SALARY RATE | 1,199,259 | |
| 1304 | SALARIES AND BENEFITS | POSITIONS | 21.00 |
| | FROM GENERAL REVENUE FUND | | 1,586,809 |
| | FROM OPERATING TRUST FUND | | 31,479 |
| 1305 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 133,925 | |
| 1306 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1307 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,139 | |
| 1308 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,272 | |
| | FROM OPERATING TRUST FUND | | 167 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|-----------|
| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,740,586 | |
| FROM TRUST FUNDS | | 31,646 |
| TOTAL POSITIONS | 21.00 | |
| TOTAL ALL FUNDS | | 1,772,232 |

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

| | | | | |
|---|---|-----------|-----------|-----------|
| APPROVED SALARY RATE | | | 4,794,993 | |
| 1309 | SALARIES AND BENEFITS | POSITIONS | 108.00 | |
| | FROM GENERAL REVENUE FUND | | 2,701,061 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 32,139 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,617,519 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 50,173 |
| 1310 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,406 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 74 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 20 |
| 1311 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 586,856 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 26,391 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 443,089 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,389 |
| 1312 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 104,227 | |
| 1313 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 21,529 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 350 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 127 |
| 1314 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,474 | |
| 1315 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 18,295 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 222 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 19,881 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000 |
| 1316 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 114,204 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 109,722 |
| TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS | | | | |
| | FROM GENERAL REVENUE FUND | | 3,561,052 | |
| | FROM TRUST FUNDS | | | 4,311,196 |
| | TOTAL POSITIONS | | 108.00 | |
| | TOTAL ALL FUNDS | | | 7,872,248 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | | | |
|----------------------|---|-----------|-----------|---------|
| APPROVED SALARY RATE | | | 6,738,306 | |
| 1317 | SALARIES AND BENEFITS | POSITIONS | 130.00 | |
| | FROM GENERAL REVENUE FUND | | 1,310,151 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 139,274 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 62,452 |
| | FROM OPERATING TRUST FUND | | 6,203,887 |
| 1318 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,838 |
| | FROM FEDERAL GRANTS TRUST FUND | | 276,919 |
| | FROM OPERATING TRUST FUND | | 245,604 |
| 1319 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 35,657 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,107 |
| | FROM OPERATING TRUST FUND | | 9,276,171 |
| 1320 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 452,399 |
| | FROM OPERATING TRUST FUND | | 3,356,913 |
| 1321 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 444,978 |
| | FROM OPERATING TRUST FUND | | 11,062,964 |
| 1322 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 46,200 |
| 1323 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 19,237 |
| 1324 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM OPERATING TRUST FUND | | 3,390,553 |
| 1325 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,360 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 1,918 |
| | FROM FEDERAL GRANTS TRUST FUND | | 432 |
| | FROM OPERATING TRUST FUND | | 42,698 |
| 1325A | QUALIFIED EXPENDITURE CATEGORY | | |
| | INTEGRATED CRIMINAL HISTORY SYSTEM - | | |
| | FALCON | | |
| | FROM OPERATING TRUST FUND | | 4,648,032 |
| 1326 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM OPERATING TRUST FUND | | 26,740 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW | | |
| | ENFORCEMENT COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 1,354,767 | |
| | FROM TRUST FUNDS | | 39,856,618 |
| | TOTAL POSITIONS | 130.00 | |
| | TOTAL ALL FUNDS | | 41,211,385 |
| | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | |
| | APPROVED SALARY RATE | 10,503,212 | |
| 1327 | SALARIES AND BENEFITS | POSITIONS | 295.00 |
| | FROM GENERAL REVENUE FUND | | 864,070 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 204,151 |
| | FROM FEDERAL GRANTS TRUST FUND | | 454,062 |
| | FROM OPERATING TRUST FUND | | 12,699,370 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|-----------|------------|
| 1328 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 348,129 |
| | FROM OPERATING TRUST FUND | | 476,394 |
| 1329 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 186,496 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | 320,085 |
| | FROM OPERATING TRUST FUND | | 2,145,011 |
| 1330 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 6,500 | |
| | FROM OPERATING TRUST FUND | | 325,392 |
| 1331 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 402 | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| 1332 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 210,915 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,715 |
| | FROM OPERATING TRUST FUND | | 704,038 |
| 1333 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 218,946 |
| 1334 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 45,981 |
| 1335 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM OPERATING TRUST FUND | | 5,160 |
| 1336 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,171 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 1,747 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,982 |
| | FROM OPERATING TRUST FUND | | 108,918 |
| TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,285,554 | |
| | FROM TRUST FUNDS | | 18,267,030 |
| | TOTAL POSITIONS | 295.00 | |
| | TOTAL ALL FUNDS | | 19,552,584 |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM | | | |
| LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| | APPROVED SALARY RATE | 2,756,595 | |
| 1337 | SALARIES AND BENEFITS | POSITIONS | 56.00 |
| | FROM GENERAL REVENUE FUND | | 40,046 |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 3,268,413 |
| 1338 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 205,380 |
| 1339 | EXPENSES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 447,265 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|---------------------|--------------------------|
| 1340 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 124,410 |
| 1341 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | | 175,741 500,000 |
| 1342 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 18,426 |
| 1343 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,001,252 |
| 1344 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 249 | 22,952 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS | 40,295 56.00 | 10,763,839 10,804,134 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | | |
|------|---|-------------------------------|----------------------|
| | APPROVED SALARY RATE | 2,816,009 | |
| 1345 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | POSITIONS 56.00 345,780 | 3,107,593 212,096 |
| 1346 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | | 680,798 3,000 |
| 1347 | EXPENSES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | 20,368 | 1,777,415 61,178 |
| 1348 | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 203,819 |
| 1349 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | 1,000 | 398,202 36,579 |
| 1350 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,782 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--------------------------------------|---------|-----------|
| 1351 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,290 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 5,070 |
| 1352 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,248 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | 20,481 |
| | FROM OPERATING TRUST FUND | | 1,417 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION | | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 373,686 | |
| | FROM TRUST FUNDS | | 6,514,430 |
| | TOTAL POSITIONS | 56.00 | |
| | TOTAL ALL FUNDS | | 6,888,116 |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 28,576,176 | |
| 1353 | SALARIES AND BENEFITS | POSITIONS | 636.50 |
| | FROM GENERAL REVENUE FUND | | 6,870,601 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,717,329 |
| | FROM LEGAL SERVICES TRUST FUND | | 10,475,270 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 6,499,951 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,433,435 |
| 1354 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 143,740 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 198,658 |
| | FROM LEGAL SERVICES TRUST FUND | | 869,851 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 154,500 |
| 1355 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,058,448 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,905,470 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,500,830 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,539 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 428,940 |
| 1356 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 335,240 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 340,200 |
| | FROM LEGAL SERVICES TRUST FUND | | 520,700 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 51,938 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| 1357 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 291,849 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 203,551 |
| 1358 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,479,256 |
| 1359 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,750 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,350 |
| | FROM LEGAL SERVICES TRUST FUND | | 23,800 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,500 |
| 1360 | SPECIAL CATEGORIES | | |
| | ECONOMIC CRIME LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 2,552,010 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-----------|------------|
| 1361 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 36,198 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 74,198 |
| | FROM LEGAL SERVICES TRUST FUND | | 98,752 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 95,498 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 8,112 |
| 1362 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 59,074 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 97,661 |
| 1363 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 59,417 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 83,237 |
| | FROM LEGAL SERVICES TRUST FUND | | 72,798 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 36,814 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 9,961 |
| 1364 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 7,448 |
| 1365 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,483 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 192,081 |
| TOTAL: | CIVIL ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 8,876,800 | |
| | FROM TRUST FUNDS | | 41,234,752 |
| | TOTAL POSITIONS | 636.50 | |
| | TOTAL ALL FUNDS | | 50,111,552 |

CONSTITUTIONAL LEGAL SERVICES

| | | | |
|------|---|-----------|--------|
| | APPROVED SALARY RATE | 1,587,465 | |
| 1366 | SALARIES AND BENEFITS | POSITIONS | 24.50 |
| | FROM GENERAL REVENUE FUND | 1,989,427 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 95,612 |
| 1367 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,900 | |
| 1368 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 185,849 | |
| 1369 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 25,169 | |
| 1370 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |
| 1371 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,879 | |
| 1372 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,448 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 472 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--------------------------------------|-----------|-----------|
| TOTAL: CONSTITUTIONAL LEGAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,246,772 | |
| FROM TRUST FUNDS | | 96,084 |
| TOTAL POSITIONS | 24.50 | |
| TOTAL ALL FUNDS | | 2,342,856 |

CRIMINAL AND CIVIL LITIGATION DEFENSE

| | | | |
|----------------------|--|------------|------------|
| APPROVED SALARY RATE | | 19,355,946 | |
| 1373 | SALARIES AND BENEFITS | POSITIONS | 366.50 |
| | FROM GENERAL REVENUE FUND | | 13,486,059 |
| | FROM LEGAL SERVICES TRUST FUND | | 11,565,814 |
| 1374 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 113,332 | |
| | FROM LEGAL SERVICES TRUST FUND | | 2,082,216 |
| 1375 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,448,134 | |
| | FROM LEGAL SERVICES TRUST FUND | | 2,329,145 |
| 1376 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 203,323 | |
| | FROM LEGAL SERVICES TRUST FUND | | 362,691 |
| 1377 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR | | |
| | AGENCY CONTRACTS | POSITIONS | 50.00 |

The positions in Specific Appropriation 1377 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Salary rate may be established for these positions at the amount of the starting salary for an attorney position.

| | | | |
|--|--|------------|------------|
| 1378 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,750 | |
| | FROM LEGAL SERVICES TRUST FUND | | 13,700 |
| 1379 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM LEGAL SERVICES TRUST FUND | | 46,500 |
| 1380 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 89,607 | |
| | FROM LEGAL SERVICES TRUST FUND | | 79,675 |
| 1381 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 78,710 | |
| | FROM LEGAL SERVICES TRUST FUND | | 70,823 |
| 1382 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM LEGAL SERVICES TRUST FUND | | 30,972 |
| TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE | | | |
| | FROM GENERAL REVENUE FUND | 15,442,915 | |
| | FROM TRUST FUNDS | | 16,581,536 |
| | TOTAL POSITIONS | 416.50 | |
| | TOTAL ALL FUNDS | | 32,024,451 |

VICTIM SERVICES

| | | | |
|----------------------|---|-----------|-----------|
| APPROVED SALARY RATE | | 3,820,521 | |
| 1383 | SALARIES AND BENEFITS | POSITIONS | 89.00 |
| | FROM GENERAL REVENUE FUND | | 41,529 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 4,625,579 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|-----------|------------|
| | FROM CRIME STOPPERS TRUST FUND | | 45,765 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 313,586 |
| 1384 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,100 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 75,351 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 257,900 |
| 1385 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 55,948 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 787,497 |
| | FROM CRIME STOPPERS TRUST FUND | | 7,267 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 204,829 |
| 1386 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,380 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 123,407 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 7,695 |
| 1387 | SPECIAL CATEGORIES | | |
| | AWARDS TO CLAIMANTS | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 26,958,082 |
| | From the funds in Specific Appropriation 1387, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault. | | |
| 1387A | SPECIAL CATEGORIES | | |
| | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| | Funds in Specific Appropriation 1387A are provided to the Florida Council Against Sexual Violence for distribution to certified rape crisis centers to provide increased services statewide for victims of sexual assault. | | |
| 1388 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,321,000 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 10,500 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 5,600 |
| 1389 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 4,929,163 | |
| 1390 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | |
| | FROM CRIME STOPPERS TRUST FUND | | 4,500,000 |
| 1391 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 465 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 35,690 |
| | FROM CRIME STOPPERS TRUST FUND | | 803 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,328 |
| 1392 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 25,000,000 |
| 1393 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 300 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 33,768 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 2,289 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 7,755,885 | |
| FROM TRUST FUNDS | | 62,996,936 |
| TOTAL POSITIONS | 89.00 | |
| TOTAL ALL FUNDS | | 70,752,821 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 6,588,355 | |
| 1394 SALARIES AND BENEFITS POSITIONS | 138.00 | |
| FROM GENERAL REVENUE FUND | 6,501,351 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,379,703 |
| 1395 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 102,000 | |
| FROM ADMINISTRATIVE TRUST FUND | | 166,904 |

From the funds provided in Specific Appropriations 1395 and 1396, \$100,000 in non-recurring general revenue is provided to pay costs for temporary staffing and to provide for the reimbursement of travel, per diem and other expenses as necessary for the Council on the Social Status of Black Men and Boys.

| | | |
|--|---------|---------|
| 1396 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 635,092 | |
| FROM ADMINISTRATIVE TRUST FUND | | 969,897 |
| 1397 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER | | |
| FROM GENERAL REVENUE FUND | 10,000 | |
| 1398 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 98,158 | |
| FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1399 SPECIAL CATEGORIES | | |
| ATTORNEY GENERAL'S LAW LIBRARY | | |
| FROM GENERAL REVENUE FUND | 306,728 | |
| 1400 SPECIAL CATEGORIES | | |
| COMMISSION ON THE STATUS OF WOMEN | | |
| FROM GENERAL REVENUE FUND | 114,831 | |
| 1401 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 374,500 | |
| FROM ADMINISTRATIVE TRUST FUND | | 12,000 |

~~From funds in Specific Appropriation 1401, \$250,000 from non-recurring general revenue is provided for the Cuban American Bar Association Pro Bono Project in Miami-Dade County.~~

~~From funds in Specific Appropriation 1401, \$100,000 from non-recurring general revenue is provided for the Haitian American Bar Association in Miami-Dade County.~~

| | | |
|---|---------|---------|
| 1402 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 41,971 | |
| FROM ADMINISTRATIVE TRUST FUND | | 15,007 |
| 1403 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 42,163 | |
| FROM ADMINISTRATIVE TRUST FUND | | 15,671 |
| 1404 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 146,965 | |
| FROM ADMINISTRATIVE TRUST FUND | | 157,876 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,373,759 | 4,189,859 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 138.00 | |
| TOTAL ALL FUNDS | | 12,563,618 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | |
|---|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,455,712 | |
| 1405 | SALARIES AND BENEFITS | POSITIONS | 71.00 |
| | FROM GENERAL REVENUE FUND | | 5,304,689 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 449,861 |
| 1406 | SPECIAL CATEGORIES | | |
| | STATEWIDE PROSECUTION | | |
| | FROM GENERAL REVENUE FUND | 916,182 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 406,973 |
| 1407 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 26,978 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,125 |
| 1408 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,788 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,327 |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | |
| | FROM GENERAL REVENUE FUND | 6,274,637 | |
| | FROM TRUST FUNDS | | 861,286 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 7,135,923 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 710,318 | |
| 1409 | SALARIES AND BENEFITS | POSITIONS | 14.00 |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 935,693 |
| 1410 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 82,348 |
| 1411 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 234,609 |
| 1412 | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 10,000 |
| 1413 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 73,241 |
| 1414 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 3,800 |
| 1415 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 6,784 |
| 1416 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 6,478 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-------|-----------|
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | |
| FROM TRUST FUNDS | | 1,352,953 |
| TOTAL POSITIONS | 14.00 | |
| TOTAL ALL FUNDS | | 1,352,953 |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 6,091,986 | |
| 1417 | SALARIES AND BENEFITS | POSITIONS | 148.00 |
| | FROM GENERAL REVENUE FUND | | 8,065,009 |
| 1418 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 270,531 |
| 1419 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,241,342 |

From the funds in Specific Appropriation 1419, \$50,000 in non-recurring general revenue is provided for community-based marketing and outreach pertaining to changes made by the Florida Cabinet concerning restoration of civil rights.

From the funds in Specific Appropriation 1419, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2007:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2007, along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;
2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems;
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the process to complete the review of RCR without a hearing; and
4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

| | | | |
|------|--------------------------------------|--|--------|
| 1420 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 79,930 |
| 1421 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 30,032 |
| 1422 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 87,935 |
| 1423 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 61,976 |
| 1424 | DATA PROCESSING SERVICES | | |
| | LAW ENFORCEMENT DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | | 1,932 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|--------------|--------------|
| 1425 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 317,924 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | |
| | FROM GENERAL REVENUE FUND | 10,156,611 | |
| | TOTAL POSITIONS | 148.00 | |
| | TOTAL ALL FUNDS | | 10,156,611 |
| | TOTAL OF SECTION 4 | POSITIONS | 47,644.75 |
| | FROM GENERAL REVENUE FUND | 3875,133,903 | |
| | FROM TRUST FUNDS | | 623,811,780 |
| | TOTAL ALL FUNDS | | 4498,945,683 |

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

The monies contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
 AND COMMISSIONER OF AGRICULTURE

The Department of Agriculture and Consumer Services shall not pay the costs of class notification related to any class action lawsuit in which the department is a party, unless the payment of such costs has been ordered by the court and is not subject to further review in any court of competent jurisdiction, and such costs do not exceed \$75,000. Any such costs ordered by the court shall be paid from funds appropriated in Specific Appropriation 1600A.

PROGRAM: OFFICE OF THE COMMISSIONER AND
 ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | |
|-------------------------------------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,297,181 | |
| 1426 | SALARIES AND BENEFITS | POSITIONS | 40.50 |
| | FROM GENERAL REVENUE FUND | 2,860,777 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 303,693 |
| | FROM GENERAL INSPECTION TRUST FUND | | 61,637 |
| 1427 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 1428 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 482,608 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 44,818 |
| 1429 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 33,040 |
| 1430 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,028 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 145,000 |
| 1431 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,080 | |
| 1432 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 32,932 | |
| | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | | 4,607 |
| | FROM GENERAL INSPECTION TRUST FUND | | 881 |
| 1433 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,167 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,504 |
| | FROM GENERAL INSPECTION TRUST FUND | | 304 |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 3,470,592 | |
| | FROM TRUST FUNDS | | 600,484 |
| | TOTAL POSITIONS | 40.50 | |
| | TOTAL ALL FUNDS | | 4,071,076 |

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

AGRICULTURAL WATER POLICY COORDINATION

| | | | | |
|------|--|-----------|-------|------------|
| | APPROVED SALARY RATE | 2,006,174 | | |
| 1434 | SALARIES AND BENEFITS | POSITIONS | 37.00 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 2,440,668 |
| 1435 | EXPENSES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 399,234 |
| 1436 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SOIL AND WATER COST | | | |
| | SHARING PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | | |
| 1437 | SPECIAL CATEGORIES | | | |
| | ANIMAL WASTE MANAGEMENT | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 200,000 |
| 1438 | SPECIAL CATEGORIES | | | |
| | WATER RESOURCES PROTECTION AND RESTORATION | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 800,000 |
| 1439 | SPECIAL CATEGORIES | | | |
| | NITRATE RESEARCH AND REMEDIATION | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 930,000 |
| 1440 | SPECIAL CATEGORIES | | | |
| | BEST MANAGEMENT PRACTICES - COST SHARE | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 20,414,886 |

From the funds in Specific Appropriation 1440, \$2,000,000 is provided for the Florida Water Quality Compliance and Improvement Best Management Practices pilot project to evaluate a real-time radio frequency identification network using self contained, high resolution remote capabilities to monitor weather, hydrologic, and water quality parameters at locations designated by the Department of Agriculture and Consumer Services within priority watersheds. The pilot project shall evaluate the use of this technology to augment and improve existing efforts that monitor weather, hydrologic, and water quality parameters that support implementation, performance evaluation, or development of new or improved agricultural best management practices. Data collected from this project will be evaluated and compared to traditionally collected data sets for accuracy, transferability, storage, and retrieval.

| | | | | |
|---|--|---------|--|------------|
| 1441 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 14,544 |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | | |
| | FROM TRUST FUNDS | | | 25,199,332 |
| | TOTAL POSITIONS | 37.00 | | |
| | TOTAL ALL FUNDS | | | 25,699,332 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 9,772,993 | | |
| 1442 | SALARIES AND BENEFITS | POSITIONS | 192.75 | |
| | FROM GENERAL REVENUE FUND | | 8,313,355 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,345,430 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,471 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 58,856 |
| 1443 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 73,463 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,352 |
| 1444 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 728,587 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,379,780 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 158,231 |

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

~~From the funds in Specific Appropriation 1444, \$100,000 from non-recurring general revenue is provided for the Space Alliance Technology Outreach Program to provide technical assistance to the agriculture industry, including activities associated with the Farm-to-Fuel initiative. Prior to release of funds, the Technological Research and Development Authority, in consultation with the Department of Agriculture and Consumer Services, must provide to the department a comprehensive business plan for implementation. The plan, at a minimum, shall include: a business case describing strategic technology needs for assisting farms and agricultural businesses; major assumptions and constraints; expected outcomes related to this initiative; a means to measure the expected outcomes of the plan; and a cost-benefit analysis indicating the business benefits gained through such proposed technology solutions.~~

| | | | |
|------------------|--|--------------------|------------------|
| 1445 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 14,458 | |
| 1446 | SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND | 350,000 | |
| 1447 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 17,082 | 43,116 |
| 1448 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,000 | 668,000 |
| 1449 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 83,380 | 81,550 61,663 |
| 1450 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 4,000 | |
| 1451 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 49,474 | 26,848 22 |
| 1451A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA STATE FAIR FROM GENERAL REVENUE FUND | 250,000 | |
| 1452A | FIXED CAPITAL OUTLAY MAYO BUILDING REFURBISHMENT AND REPAIRS FROM ADMINISTRATIVE TRUST FUND | | 630,000 |
| 1452B | FIXED CAPITAL OUTLAY REROOF DOYLE CONNER BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND | | 192,830 |
| 1453 | FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD FROM GENERAL REVENUE FUND | 1,051,110 | |

| | | | |
|--|---|------------|------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,935,909 | |
| | FROM TRUST FUNDS | | 7,660,149 |
| | TOTAL POSITIONS | 192.75 | |
| | TOTAL ALL FUNDS | | 18,596,058 |
| DIVISION OF LICENSING | | | |
| | APPROVED SALARY RATE | 4,978,722 | |
| 1454 | SALARIES AND BENEFITS POSITIONS | 139.00 | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 6,575,361 |
| 1455 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 292,232 |
| 1456 | EXPENSES | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 3,448,496 |
| 1457 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 197,427 |
| 1458 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 144,000 |
| 1459 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 2,104,765 |
| 1460 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 48,650 |
| 1461 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 57,422 |
| TOTAL: DIVISION OF LICENSING | | | |
| | FROM TRUST FUNDS | | 12,868,353 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 12,868,353 |
| PROGRAM: FOREST AND RESOURCE PROTECTION | | | |
| LAND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 18,356,671 | |
| 1462 | SALARIES AND BENEFITS POSITIONS | 514.00 | |
| | FROM GENERAL REVENUE FUND | 10,730,995 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,056,638 |
| | FROM INCIDENTAL TRUST FUND | | 1,736,384 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 10,467,049 |
| 1463 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 643,654 |
| | FROM INCIDENTAL TRUST FUND | | 375,769 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 800,000 |
| 1464 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,397,560 |
| | FROM INCIDENTAL TRUST FUND | | 2,685,435 |
| | FROM RELOCATION AND CONSTRUCTION TRUST | | |
| | FUND | | 10,000 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 4,777,383 |
| 1465 | AID TO LOCAL GOVERNMENTS | | |
| | AMERICA THE BEAUTIFUL PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,747,538 |

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

| | | | |
|------|--|--------|-----------|
| 1466 | AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND | | 995,000 |
| 1467 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 13,825 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 159,150 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 298,000 |
| 1468 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 677,500 |
| 1469 | SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 1470 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | 700,000 |
| 1471 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 806,825 |
| | FROM INCIDENTAL TRUST FUND | | 313,351 |
| | FROM RELOCATION AND CONSTRUCTION TRUST FUND | | 140,000 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,835,672 |
| 1472 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 93,255 | |
| | FROM INCIDENTAL TRUST FUND | | 26,199 |
| 1473 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,354,064 |
| 1474 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 93,529 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,206 |
| | FROM INCIDENTAL TRUST FUND | | 15,980 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 93,450 |
| 1475 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 1476 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 4,500,000 |
| 1477 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 400,000 |
| 1479 | FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND | | 110,000 |

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

| | | | |
|------------------------------------|--|------------|------------|
| TOTAL: LAND MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 10,931,604 | |
| | FROM TRUST FUNDS | | 39,231,807 |
| | TOTAL POSITIONS | 514.00 | |
| | TOTAL ALL FUNDS | | 50,163,411 |
| WILDFIRE PREVENTION AND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 26,629,459 | |
| 1480 | SALARIES AND BENEFITS | POSITIONS | 771.50 |
| | FROM GENERAL REVENUE FUND | 35,711,572 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,240,666 |
| | FROM INCIDENTAL TRUST FUND | | 1,924,047 |
| 1481 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 576,742 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,349 |
| | FROM INCIDENTAL TRUST FUND | | 120,000 |
| 1482 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,256,649 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,583,019 |
| | FROM INCIDENTAL TRUST FUND | | 1,622,017 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,006,707 |
| 1483 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 215,763 |
| 1484 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 72,589 |
| 1485 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 74,425 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 561,225 |
| 1486 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 150,000 |
| 1487 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 946,134 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| | FROM INCIDENTAL TRUST FUND | | 3,101,541 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,000,000 |
| 1488 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 133,794 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 592,882 |
| | FROM INCIDENTAL TRUST FUND | | 237,604 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 34,468 |
| 1489 | SPECIAL CATEGORIES ON-CALL FEES | | |
| | FROM GENERAL REVENUE FUND | 333,296 | |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1490 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 839,286 | |
| | FROM INCIDENTAL TRUST FUND | | 235,796 |
| 1490A | SPECIAL CATEGORIES AIRCRAFT PURCHASE | | |
| | FROM INCIDENTAL TRUST FUND | | 800,000 |

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

| | | | |
|--------|---|------------|------------|
| 1491 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 284,657 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,126 |
| | FROM INCIDENTAL TRUST FUND | | 15,337 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 43,156,555 | |
| | FROM TRUST FUNDS | | 16,310,136 |
| | TOTAL POSITIONS | 771.50 | |
| | TOTAL ALL FUNDS | | 59,466,691 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,316,801 | |
| 1493 | SALARIES AND BENEFITS | POSITIONS | 45.00 |
| | FROM GENERAL REVENUE FUND | 1,231,975 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,719,076 |
| 1494 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| 1495 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 926,490 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 116,125 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,066,225 |
| 1496 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,452 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 225,000 |
| 1497 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 723,014 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 456,562 |
| 1498 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,666 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 10,698 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 3,152,597 | |
| | FROM TRUST FUNDS | | 4,593,686 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 7,746,283 |

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|-----------|--------|
| | APPROVED SALARY RATE | 1,012,573 | |
| 1499 | SALARIES AND BENEFITS | POSITIONS | 25.00 |
| | FROM GENERAL REVENUE FUND | 1,421,135 | |
| 1500 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 256,133 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 24,141 |
| 1501 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,500 | |
| 1502 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 56,055 | |

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

| | | | | |
|--------|--|--|-----------|-----------|
| 1503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 9,827 | |
| TOTAL: | DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 1,753,650 | 24,141 |
| | TOTAL POSITIONS | | 25.00 | |
| | TOTAL ALL FUNDS | | | 1,777,791 |

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | | | |
|--------|--|----------------------------------|------------|-------------------------|
| | APPROVED SALARY RATE | | 11,511,837 | |
| 1504 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | POSITIONS 293.00 1,543,940 | | 2,437,841 11,237,394 |
| 1505 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | | 318,441 23,000 |
| 1506 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 257,724 | 730,489 1,405,725 |
| 1507 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 30,888 | 374,975 60,813 |
| 1508 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 122,500 | 175,000 237,500 |
| 1509 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 66,863 | 27,350 78,974 |
| 1510 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 11,960 | 18,971 86,551 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 2,033,875 | 17,213,024 |
| | TOTAL POSITIONS | | 293.00 | |
| | TOTAL ALL FUNDS | | | 19,246,899 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | | |
|------|--|----------------------------------|-----------|-----------------------------------|
| | APPROVED SALARY RATE | | 8,709,728 | |
| 1511 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND | POSITIONS 220.00 3,246,499 | | 309,434 5,444,473 2,715,428 |
| 1512 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 3,500 | |

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

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| | FROM FEDERAL GRANTS TRUST FUND | | 197,624 |
| | FROM PEST CONTROL TRUST FUND | | 21,530 |
| 1513 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 853,546 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 443,460 |
| | FROM GENERAL INSPECTION TRUST FUND | | 539,096 |
| | FROM PEST CONTROL TRUST FUND | | 374,110 |
| 1514 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,166,168 |
| | From the funds provided in Specific Appropriation 1514, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory. | | |
| 1515 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 6,052 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 75,500 |
| 1516 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,000 |
| 1517 | SPECIAL CATEGORIES | | |
| | PESTICIDE COLLECTIONS | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| 1518 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 134,851 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 338,890 |
| | FROM GENERAL INSPECTION TRUST FUND | | 65,124 |
| | FROM PEST CONTROL TRUST FUND | | 106,425 |
| 1519 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 72,101 | |
| 1520 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 24,385 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,698 |
| | FROM GENERAL INSPECTION TRUST FUND | | 41,020 |
| | FROM PEST CONTROL TRUST FUND | | 20,240 |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,340,934 | |
| | FROM TRUST FUNDS | | 12,986,220 |
| | TOTAL POSITIONS | 220.00 | |
| | TOTAL ALL FUNDS | | 17,327,154 |
| CONSUMER PROTECTION | | | |
| | APPROVED SALARY RATE | 4,633,374 | |
| 1521 | SALARIES AND BENEFITS | POSITIONS | 130.00 |
| | FROM GENERAL REVENUE FUND | | 617,753 |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,358,802 |
| 1522 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,216 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 38,513 |
| 1523 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 97,177 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,518 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,111,582 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1523A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 105,200 |
| 1524 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,142 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 20,500 |
| 1525 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 82,096 | |
| 1526 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,388 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 46,511 |
| TOTAL: | CONSUMER PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 826,772 | |
| | FROM TRUST FUNDS | | 6,689,626 |
| | TOTAL POSITIONS | 130.00 | |
| | TOTAL ALL FUNDS | | 7,516,398 |
| STANDARDS AND PETROLEUM QUALITY INSPECTION | | | |
| | APPROVED SALARY RATE | 6,687,806 | |
| 1527 | SALARIES AND BENEFITS | POSITIONS | 188.00 |
| | FROM GENERAL REVENUE FUND | | 1,877,629 |
| | FROM GENERAL INSPECTION TRUST FUND | | 7,142,676 |
| 1528 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 59,572 |
| 1529 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 315,586 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,115,928 |
| 1530 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 222,950 |
| 1531 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 41,890 |
| 1532 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| 1533 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,765 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 92,286 |
| 1534 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,485 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 58,907 |
| TOTAL: | STANDARDS AND PETROLEUM QUALITY INSPECTION | | |
| | FROM GENERAL REVENUE FUND | 2,223,465 | |
| | FROM TRUST FUNDS | | 9,834,209 |
| | TOTAL POSITIONS | 188.00 | |
| | TOTAL ALL FUNDS | | 12,057,674 |
| PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT | | | |
| FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 7,108,045 | |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1535 | SALARIES AND BENEFITS | POSITIONS | 206.00 |
| | FROM CITRUS INSPECTION TRUST FUND | | 6,942,134 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,671,575 |
| 1536 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 678,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 500,000 |
| 1537 | EXPENSES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,154,913 |
| | FROM GENERAL INSPECTION TRUST FUND | | 542,171 |
| 1538 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 33,710 |
| 1539 | SPECIAL CATEGORIES | | |
| | AUTOMATED TESTING EQUIPMENT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 216,041 |
| 1540 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 68,428 |
| | FROM GENERAL INSPECTION TRUST FUND | | 19,462 |
| 1541 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 245,915 |
| | FROM GENERAL INSPECTION TRUST FUND | | 33,929 |
| 1542 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 87,793 |
| | FROM GENERAL INSPECTION TRUST FUND | | 26,986 |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | 13,221,482 |
| | TOTAL POSITIONS | 206.00 | |
| | TOTAL ALL FUNDS | | 13,221,482 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | | 7,042,290 |
| 1543 | SALARIES AND BENEFITS | POSITIONS | 195.00 |
| | FROM GENERAL REVENUE FUND | | 3,059,643 |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,317,784 |
| | FROM FEDERAL GRANTS TRUST FUND | | 392,293 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,407,522 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL | | |
| | TRUST FUND | | 2,461,559 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST | | |
| | FUND | | 833,071 |
| | FROM FLORIDA AGRICULTURAL PROMOTION | | |
| | CAMPAIGN TRUST FUND | | 41,857 |
| 1544 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 222,672 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL | | |
| | TRUST FUND | | 27,500 |
| 1545 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 680,473 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 323,828 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,877,350 |
| | FROM GENERAL INSPECTION TRUST FUND | | 980,279 |
| | FROM MARKET TRADE SHOW TRUST FUND | | 180,836 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL | | |
| | TRUST FUND | | 778,936 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST | | |
| | FUND | | 286,156 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL PROMOTION | | |
| | CAMPAIGN TRUST FUND | | 226,691 |

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

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|------|--|-----------|
| 1546 | OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 10,500 |
| 1548 | SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND | 400,000 |
| 1549 | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND | 4,430,000 |

From the funds in Specific Appropriation 1549, the department, at its discretion, is authorized to extend, revise, and renew current contracts or agreements created or entered into, pursuant to chapter 2006-25, Laws of Florida, in order to provide consistency and continuity in agriculture promotion throughout the state.

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|------|---|-----------|
| 1550 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |
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| 1550A | SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND | 400,000 |
|-------|--|---------|

From the funds in Specific Appropriation 1550A, \$300,000 is provided for the Florida Association of Food Banks.

| | | |
|-------|--|---------|
| 1550B | SPECIAL CATEGORIES FOOD PANTRIES FROM GENERAL REVENUE FUND | 100,000 |
|-------|--|---------|

From the funds in Specific Appropriation 1550B, \$100,000 is provided for the Florida Food Banks and Food Pantries Association.

| | | |
|------|--|--------|
| 1551 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 18,000 |
| | FROM CITRUS INSPECTION TRUST FUND | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 57,500 |
| | FROM GENERAL INSPECTION TRUST FUND | 18,800 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 25,000 |

| | | |
|------|---|-----------|
| 1553 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND | 2,383,077 |
| | FROM GENERAL INSPECTION TRUST FUND | 475,082 |

| | | |
|-------|--|-----------|
| 1553A | SPECIAL CATEGORIES AGRICULTURAL RESEARCH FROM GENERAL REVENUE FUND | 4,000,000 |
|-------|--|-----------|

From the funds in Specific Appropriation 1553A, \$3,750,000 from non-recurring general revenue shall be used by the Department of Agriculture and Consumer Services to conduct or cause to be conducted those research projects on citrus disease that are recommended by the Florida Citrus Production Research Advisory Council. Distribution of such funds for a particular research project is contingent upon dollar for dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1553A allocated to a particular project exceed the private, federal, and citrus box tax funds provided for that project.

From the funds in Specific Appropriation 1553A, \$250,000 from non-recurring general revenue shall be used for start up costs for the UF/IFAS Southwest Florida Research and Education Center lab for citrus greening research located in Immokalee.

| | | |
|-------|---|---------|
| 1553B | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 300,000 |
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|------------------|---|-------------|-----------------------|
| 1554 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND | | 300,000 |
| 1555 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,864,640 |
| 1556 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 19,595 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 6,310 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,652 |
| | FROM GENERAL INSPECTION TRUST FUND | | 10,335 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 23,235 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 6,421 |
| 1557 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,888 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 10,719 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,192 |
| | FROM GENERAL INSPECTION TRUST FUND | | 11,458 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 20,023 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 6,776 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 340 |
| 1557A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND | | 1,000,000 |
| 1558 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 81,900 |
| 1558A | FIXED CAPITAL OUTLAY FLORIDA HORSE PARK AND AGRICULTURAL CENTER FROM GENERAL REVENUE FUND | | 1,000,000 |
| 1558B | FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS - STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND | | 12,000,000 |
| 1558C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 10,000,000 | |

Funds in Specific Appropriation 1558C are provided for the following Agriculture Education and Promotion Facilities projects:

| | |
|---|-----------|
| Citrus County Fairgrounds Improvement..... | 505,449 |
| DeSoto Arcadia Rodeo Complex..... | 1,000,000 |
| Dixie Multi-purpose Outdoor Pavilion..... | 460,000 |
| Flagler Agriculture Education and Promotion Facility..... | 1,000,000 |
| Hardee County Fairground Cattleman's Arena..... | 750,000 |
| Highlands County Fairgrounds Agricultural Convention Center. | 2,000,000 |
| Jefferson County Agriculture and Community Development Center..... | 1,750,000 |
| Okaloosa County Agricultural Center/City of Crestview Multi-purpose Agricultural Center..... | 750,000 |
| Polk County Agriculture Center..... | 584,551 |
| Sarasota County Fair..... | 200,000 |
| Seminole Historical Museum..... | 500,000 |

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

| | | |
|--|------------|------------|
| Wakulla Expo..... | | 500,000 |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 37,047,599 | |
| FROM TRUST FUNDS | | 18,142,474 |
| TOTAL POSITIONS | 195.00 | |
| TOTAL ALL FUNDS | | 55,190,073 |

AQUACULTURE

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,110,256 | |
| 1559 SALARIES AND BENEFITS | POSITIONS | 52.50 |
| FROM GENERAL REVENUE FUND | | 2,227,554 |
| FROM GENERAL INSPECTION TRUST FUND | | 623,098 |
| 1560 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 30,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 91,700 |
| FROM GENERAL INSPECTION TRUST FUND | | 30,532 |
| 1561 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 502,156 | |
| FROM FEDERAL GRANTS TRUST FUND | | 9,000 |
| FROM GENERAL INSPECTION TRUST FUND | | 285,966 |
| 1562 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 50,000 |
| FROM GENERAL INSPECTION TRUST FUND | | 50,400 |
| 1563 SPECIAL CATEGORIES | | |
| ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| FROM GENERAL REVENUE FUND | 175,525 | |
| 1564 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND | | 85,000 |
| 1565 SPECIAL CATEGORIES | | |
| OYSTER PLANTING | | |
| FROM GENERAL REVENUE FUND | 350,201 | |
| FROM FEDERAL GRANTS TRUST FUND | | 721,900 |
| 1566 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 59,013 | |
| FROM GENERAL INSPECTION TRUST FUND | | 8,669 |
| 1567 SPECIAL CATEGORIES | | |
| AQUACULTURE DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 1,669,721 | |

~~From the funds in Specific Appropriation 1567, \$1,148,461 is provided to fund, in accordance with section 597.005(3)(c), Florida Statutes, the Florida Aquaculture Review Council's list of priority projects dated June 19, 2006, as included in the Department of Agriculture and Consumer Services' Legislative Budget Request.~~

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|---|--------------------|---------|
| 1567A SPECIAL CATEGORIES | | |
| AQUACULTURE RESEARCH AND EXTENSION ENHANCEMENT | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| 1568 SPECIAL CATEGORIES | | |
| AQUACULTURE PROGRAM GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 350,000 |
| 1569 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 16,679 | |
| FROM GENERAL INSPECTION TRUST FUND | | 4,666 |

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

| | | | |
|------------------------------------|--|----------------------|----------------------------|
| 1570 | SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 330,000 |
| TOTAL: | AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,530,849 | 2,640,931 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 52.50 | 8,171,780 |
| AGRICULTURAL INTERDICTION STATIONS | | | |
| | APPROVED SALARY RATE | 10,016,970 | |
| 1571 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 245.00 13,872,162 | 123,452 |
| 1572 | EXPENSES FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 774,701 | 16,690 36,718 49,022 |
| 1573 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND FROM FEDERAL EQUITABLE SHARING TRUST FUND | 34,990 | 74,300 94,000 |
| 1573A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 73,434 | |
| 1574 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 223,380 | |
| 1574A | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 7,800 | |
| 1575 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 84,400 | |
| 1576 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | 78,015 | 18,428 |
| 1577 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 94,588 | 567 |
| 1577A | FIXED CAPITAL OUTLAY AGRICULTURAL LAW ENFORCEMENT INTERSTATE RAMP RENOVATIONS FROM GENERAL REVENUE FUND | 2,400,000 | |
| TOTAL: | AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 17,643,470 | 413,177 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 245.00 | 18,056,647 |

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

ANIMAL PEST AND DISEASE CONTROL

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 6,111,996 | |
| 1578 | SALARIES AND BENEFITS | POSITIONS | 151.50 |
| | FROM GENERAL REVENUE FUND | | 7,130,445 |
| | FROM FEDERAL GRANTS TRUST FUND | | 380,066 |
| | FROM GENERAL INSPECTION TRUST FUND | | 488,208 |
| 1579 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 395,703 |
| 1580 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 614,384 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 967,670 |
| | FROM GENERAL INSPECTION TRUST FUND | | 326,407 |
| 1581 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 203,797 | |
| 1582 | SPECIAL CATEGORIES | | |
| | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1583 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 346,984 |
| 1584 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 98,389 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35 |
| 1585 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 53,797 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,868 |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,684 |
| 1586 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION - ADDITIONS KISSIMMEE | | |
| | DIAGNOSTIC LAB | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 10,612,678 | |
| | FROM TRUST FUNDS | | 3,911,625 |
| | TOTAL POSITIONS | 151.50 | |
| | TOTAL ALL FUNDS | | 14,524,303 |

PLANT PEST AND DISEASE CONTROL

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 13,304,671 | |
| 1587 | SALARIES AND BENEFITS | POSITIONS | 367.00 |
| | FROM GENERAL REVENUE FUND | | 11,714,335 |
| | FROM CITRUS INSPECTION TRUST FUND | | 621,461 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,974,135 |
| | FROM PLANT INDUSTRY TRUST FUND | | 2,706,485 |
| 1588 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,017 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 586,568 |
| | FROM PLANT INDUSTRY TRUST FUND | | 808,560 |
| 1589 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 894,890 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,898 |
| | FROM FEDERAL GRANTS TRUST FUND | | 376,639 |
| | FROM GENERAL INSPECTION TRUST FUND | | 200,000 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION | | |
| | TRUST FUND | | 23,962 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | 724,866 |
| 1590 | OPERATING CAPITAL OUTLAY | |
| | FROM FEDERAL GRANTS TRUST FUND | 60,195 |
| | FROM PLANT INDUSTRY TRUST FUND | 51,525 |
| 1591 | SPECIAL CATEGORIES | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | |
| | FROM GENERAL REVENUE FUND | 1,002,374 |
| 1592 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | |
| | FROM PLANT INDUSTRY TRUST FUND | 560,000 |
| 1593 | SPECIAL CATEGORIES | |
| | APIARIAN INDEMNITIES | |
| | FROM GENERAL REVENUE FUND | 36,000 |
| 1594 | SPECIAL CATEGORIES | |
| | ENDANGERED PLANT SPECIES | |
| | FROM PLANT INDUSTRY TRUST FUND | 250,000 |
| 1597 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 404,481 |
| | FROM CITRUS INSPECTION TRUST FUND | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | 12,538 |
| | FROM PLANT INDUSTRY TRUST FUND | 118,049 |
| 1598 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 1,211,910 |
| | FROM FEDERAL GRANTS TRUST FUND | 360,123 |
| | FROM PLANT INDUSTRY TRUST FUND | 38,127 |
| 1599 | SPECIAL CATEGORIES | |
| | TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY | |
| | FROM PLANT INDUSTRY TRUST FUND | 750,000 |
| 1600 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 182,804 |
| | FROM CITRUS INSPECTION TRUST FUND | 12,488 |
| | FROM FEDERAL GRANTS TRUST FUND | 46,410 |
| | FROM PLANT INDUSTRY TRUST FUND | 42,234 |
| 1600A | QUALIFIED EXPENDITURE CATEGORY | |
| | CITRUS HEALTH PLAN | |
| | FROM FEDERAL GRANTS TRUST FUND | 5,129,791 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 2,607,451 |
| 1602 | FIXED CAPITAL OUTLAY | |
| | RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 2,372,025 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL | |
| | FROM GENERAL REVENUE FUND | 15,513,811 |
| | FROM TRUST FUNDS | 21,521,674 |
| | TOTAL POSITIONS | 367.00 |
| | TOTAL ALL FUNDS | 37,035,485 |
| COMMUNITY AFFAIRS, DEPARTMENT OF | | |
| PROGRAM: OFFICE OF THE SECRETARY | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 4,245,058 |

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

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|--------|---|-----------|-----------|-----------|
| 1603 | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | | 1,915,154 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,649,642 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 90,449 |
| 1604 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 559,014 |
| 1605 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 84,960 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,115,794 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 9,218 |
| 1606 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 93,608 |
| 1607 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 671,209 | |
| 1608 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 35,811 |
| 1609 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,807 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 15,627 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 117 |
| 1610 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 15,496 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,614 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 536 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,694,626 | |
| | FROM TRUST FUNDS | | | 5,590,430 |
| | TOTAL POSITIONS | | 89.00 | |
| | TOTAL ALL FUNDS | | | 8,285,056 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

| | | | | |
|------|--------------------------------------|-----------|-----------|---------|
| | APPROVED SALARY RATE | | 2,905,159 | |
| 1611 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM GENERAL REVENUE FUND | | 3,878,792 | |
| 1612 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 148,380 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 449,388 |
| 1613 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 443,575 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 77,500 |
| 1614 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 500 |
| 1615 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 264,991 | |
| 1616 | SPECIAL CATEGORIES | | | |
| | CENTURY COMMISSION | | | |
| | FROM GENERAL REVENUE FUND | | 200,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,000 |

From the funds in Specific Appropriation 1616, \$250,000 in recurring

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

funds in the Grants and Donations Trust Fund and \$200,000 in non-recurring general revenue funds are provided for the Century Commission for a Sustainable Florida, provided that no substantive legislation becomes law for Fiscal Year 2007-2008 which provides an appropriation for this purpose. These funds are also contingent upon and limited to the availability of funds in the Grants and Donations Trust Fund that were specifically transferred into the trust fund by law for the Century Commission.

| | | | |
|------|---|-----------|--|
| 1617 | SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND | 3,700,000 | |
| | Funds in Specific Appropriation 1617 are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance. | | |
| 1618 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 15,337 | 20,036 |
| 1619 | SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 75,000 |
| 1620 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 27,260 | |
| 1621 | SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | | 855,000 400,000 3,100,000 645,000 |

~~From the funds in Specific Appropriation 1621, \$200,000 is provided to the City of Apalachicola for work necessary to ensure compliance with the Area of Critical State Concern Program.~~

| | | | |
|--------|---|-----------|------------|
| TOTAL: | COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,679,835 | 5,872,424 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 14,552,259 |

PROGRAM: EMERGENCY MANAGEMENT
PRE-DISASTER MITIGATION

| | | | |
|-------|---|----------------|-------------------------------------|
| | APPROVED SALARY RATE | 432,215 | |
| 1621A | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 9.00 75,193 | 62,564 5,608 3,910 421,062 |
| 1621B | OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 4,332 |
| 1621C | EXPENSES FROM GENERAL REVENUE FUND | 15,253 | |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 11,006 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,367 |
| | FROM OPERATING TRUST FUND | | 4,718 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 51,245 |
| 1621D | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 4,000,000 |
| 1621E | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 8,900,000 |
| Funds in Specific Appropriation 1621E are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments. | | | |
| 1621F | SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 4,600,883 |
| 1621G | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 508 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 423 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38 |
| | FROM OPERATING TRUST FUND | | 27 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,844 |
| TOTAL: | PRE-DISASTER MITIGATION FROM GENERAL REVENUE FUND | 90,954 | |
| | FROM TRUST FUNDS | | 18,076,027 |
| | TOTAL POSITIONS | 9.00 | |
| | TOTAL ALL FUNDS | | 18,166,981 |
| EMERGENCY PLANNING | | | |
| | APPROVED SALARY RATE | 2,062,410 | |
| 1621H | SALARIES AND BENEFITS | POSITIONS | 51.00 |
| | FROM GENERAL REVENUE FUND | | 608,211 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 579,040 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 635,091 |
| | FROM OPERATING TRUST FUND | | 118,717 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 722,638 |
| 1621I | OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 190,331 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,000 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 645,000 |
| 1621J | EXPENSES FROM GENERAL REVENUE FUND | 95,975 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 220,754 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 262,125 |
| | FROM OPERATING TRUST FUND | | 12,486 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 377,281 |

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

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| 1621K | AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,389,944 |
| 1621L | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . | | 35,000 |
| 1621M | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 55,000 |
| 1621N | SPECIAL CATEGORIES CONTRACTED SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 467,192 |
| 1621O | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 7,089,061 83,438 |
| 1621P | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 1,132 620,506 |
| 1621Q | SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,320,866 |
| 1621R | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 58,520 | 1,285 61,646 |
| 1621S | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 589,849 2,795,746 |
| 1621T | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM GENERAL REVENUE FUND | 2,299,360 | |
| <p>From the funds in Specific Appropriation 1621T, \$199,360 in non-recurring general revenue shall be used for the Program for Hurricane Intensity Forecast Improvements and Impact Projections at Nova Southeastern University Oceanographic Center.</p> | | | |
| 1621U | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | 4,647 | 5,508 6,042 1,129 |

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

| | | |
|-------|--|---------|
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 6,874 |
| 1621V | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . . | 500,000 |
| 1621W | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL EMERGENCY MANAGEMENT FACILITIES FROM GENERAL REVENUE FUND 4,913,731 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 6,560,000 FROM U.S. CONTRIBUTIONS TRUST FUND 7,150,000 | |

Non-recurring funds in the Emergency Management Preparedness and Assistance Trust Fund in Specific Appropriation 1621W shall be allocated as follows:

| | |
|---|----------------------|
| Local/Regional Evacuation Storm Shelter, Sarasota County | 200,000 |
| Municipal/Public Safety Building (Phase I), Village of Biscayne Park | 250,000 |
| Osceola County Emergency Operations Center Technology | 500,000 |
| Pembroke Park Emergency Operations Center Equipment | 150,000 |
| Power System Replacement and Relocation for Indian River Memorial Hospital, Inc. | 500,000 |
| Regional Hurricane Shelter/Clinic, New Port Richey | 750,000 |
| SW Ranch Emergency Vehicle | 210,000 |
| Brevard County Emergency Operations Center | 175,000 |
| Liberty County Special Needs Shelter | 350,000 |
| Municipal Complex/Emergency Operations Center in the Town of Golden Beach | 175,000 |
| Palm Beach Gardens Emergency Operations Center | 1,050,000 |
| Brandon Community Advantage Center | 250,000 |

Non-recurring funds in the U.S. Contributions Trust Fund in Specific Appropriation 1621W shall be allocated as follows:

| | |
|--|----------------------|
| Citrus County Emergency Operations Center | 1,000,000 |
| Emergency Centers Roof Reinforcement, City of Vero Beach | 200,000 |
| Enrichment Center Special Needs Disaster Shelter, Brooksville | 600,000 |
| Lake County Emergency Operations Center | 1,000,000 |
| Northwest Multipurpose Community Center, Jacksonville | 100,000 |
| PARC Statewide Multi-Hazard Shelter for the Severely Developmentally Disabled | 2,000,000 |
| Putnam County Crescent City Jr/Sr High School Storm Retrofit Project | 500,000 |
| Recreation Center Development, New Port Richey | 1,000,000 |
| Brevard County Emergency Operations Center | 75,000 |
| Liberty County Special Needs Shelter | 150,000 |
| Municipal Complex/Emergency Operations Center in the Town of Golden Beach | 75,000 |
| Palm Beach Gardens Emergency Operations Center | 450,000 |

~~From the funds in Specific Appropriation 1621W, \$4,913,731 in non-recurring general revenue is provided for the City of Port St. Lucie Ravenswood Community Center Partnership.~~

From the funds in Specific Appropriation 1621W, \$2,000,000 in non-recurring funds in the Emergency Management Preparedness and Assistance Trust Fund shall be used to implement a pilot program in Brevard, Pasco, Polk, and Orange counties for the purpose of deploying unlimited complete, time-sensitive notices quickly and easily to citizens, local emergency management entities, and state and regional entities to warn against disasters and provide community outreach and education notifications. The deployed service shall be able to send voice calls to landlines and cell phones; text to cell phones and email accounts; and TTY/TDD receiving devices for the hearing impaired.

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| 1621X | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . . | 3,000,000 |
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Funds in Specific Appropriation 1621X from the Grants and Donations

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

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.

| | | |
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| TOTAL: EMERGENCY PLANNING | | |
| FROM GENERAL REVENUE FUND | 7,980,444 | |
| FROM TRUST FUNDS | | 36,568,681 |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 44,549,125 |
| EMERGENCY RECOVERY | | |
| APPROVED SALARY RATE | 1,698,886 | |
| 1621Y SALARIES AND BENEFITS POSITIONS | 39.00 | |
| FROM GENERAL REVENUE FUND | 167,692 | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 366,774 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 263,880 |
| FROM OPERATING TRUST FUND | | 3,884 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 367,801 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,040,243 |
| 1621Z OTHER PERSONAL SERVICES | | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 4,331 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,100 |
| 1621AA EXPENSES | | |
| FROM GENERAL REVENUE FUND | 18,000 | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 15,634 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 136,174 |
| FROM OPERATING TRUST FUND | | 4,670 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 41,119 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 199,878 |
| 1621AB SPECIAL CATEGORIES | | |
| PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,106,327 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 17,314,441 |
| 1621AC SPECIAL CATEGORIES | | |
| HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,497,310 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 8,978,386 |
| 1621AD SPECIAL CATEGORIES | | |
| PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 11,050,000 |
| 1621AE SPECIAL CATEGORIES | | |
| HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH | | |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 89,729,105 |
| 1621AF SPECIAL CATEGORIES | | |
| PUBLIC ASSISTANCE - STATE OPERATIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,561,950 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 9,371,700 |
| 1621AG SPECIAL CATEGORIES | | |
| HAZARD MITIGATION - STATE OPERATIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 328,348 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,970,086 |
| 1621AH SPECIAL CATEGORIES | | |
| PUBLIC ASSISTANCE - PASS THROUGH | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,619,925 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | | 266,743,274 |

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

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| 1621AI | SPECIAL CATEGORIES HAZARD MITIGATION - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . | 674 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 19,704,718 |
| | Funds in Specific Appropriations 1621AF through 1621AI from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters that occurred prior to 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation Programs as specified in section 252.37, Florida Statutes. | |
| 1621AJ | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 215,000 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 1,290,000 |
| 1621AK | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 12,900,000 |
| 1621AL | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 21,186 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 127,114 |
| 1621AM | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 1,271,146 |
| 1621AN | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . . . | 46,700,000 |
| 1621AO | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . | 6,921,764 |
| | Funds in Specific Appropriation 1621Y in the amount of \$61,609; Specific Appropriation 1621Z in the amount of \$1,100; Specific Appropriation 1621AA in the amount of \$15,527; and 1621AO in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes. The moneys allocated in section 215.559(3)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(3)(a), Florida Statutes. | |
| 1621AP | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,855 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 5,936 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,415 |
| | FROM OPERATING TRUST FUND | 62 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 5,952 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 12,721 |
| 1621AQ | SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND . . . | 535,834 |
| 1621AR | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 3,450,466 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 44,702,336 |
| 1621AS | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 34,378,125 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 446,643,750 |
| 1621AT | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 244,076 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,228,200 |
| 1621AU | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,440,750 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 12,282,000 |
| TOTAL: | EMERGENCY RECOVERY | | |
| | FROM GENERAL REVENUE FUND | 189,547 | |
| | FROM TRUST FUNDS | | 1062,799,565 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 1062,989,112 |
| EMERGENCY RESPONSE | | | |
| | APPROVED SALARY RATE | 687,051 | |
| 1621AV | SALARIES AND BENEFITS | POSITIONS | 18.00 |
| | FROM GENERAL REVENUE FUND | | 426,354 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 122,410 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 89,327 |
| | FROM OPERATING TRUST FUND | | 80,093 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 307,306 |
| 1621AW | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 4,331 |
| 1621AX | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,971 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 81,782 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 48,231 |
| | FROM OPERATING TRUST FUND | | 13,975 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 228,996 |
| 1621AY | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 896,872 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,196 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 6,352 |
| 1621AZ | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 65,000 |
| 1621BA | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 32,940 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 32,768 |
| 1621BB | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,267 | |

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

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| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 841 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 614 | |
| FROM OPERATING TRUST FUND | | 552 | |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 2,112 |
| TOTAL: EMERGENCY RESPONSE | | | |
| FROM GENERAL REVENUE FUND | 474,532 | | |
| FROM TRUST FUNDS | | | 1,984,758 |
| TOTAL POSITIONS | 18.00 | | |
| TOTAL ALL FUNDS | | | 2,459,290 |
| HAZARDOUS MATERIALS COMPLIANCE PLANNING | | | |
| APPROVED SALARY RATE | 906,914 | | |
| 1621BC SALARIES AND BENEFITS | POSITIONS | 21.00 | |
| FROM GENERAL REVENUE FUND | | 101,553 | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 66,704 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 7,469 |
| FROM OPERATING TRUST FUND | | | 939,219 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 55,646 |
| 1621BD OTHER PERSONAL SERVICES | | | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 29,749 |
| 1621BE EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 14,668 | | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 12,977 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 15,645 |
| FROM OPERATING TRUST FUND | | | 278,287 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 19,841 |
| 1621BF SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 4,652 |
| 1621BG SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 760 | | |
| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 499 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 57 |
| FROM OPERATING TRUST FUND | | | 7,020 |
| FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 416 |
| 1621BH SPECIAL CATEGORIES | | | |
| FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM | | | |
| FROM OPERATING TRUST FUND | | | 1,335,000 |
| TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING | | | |
| FROM GENERAL REVENUE FUND | 116,981 | | |
| FROM TRUST FUNDS | | | 2,773,181 |
| TOTAL POSITIONS | 21.00 | | |
| TOTAL ALL FUNDS | | | 2,890,162 |
| PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT | | | |
| AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | | |
| APPROVED SALARY RATE | 1,179,747 | | |
| 1659 SALARIES AND BENEFITS | POSITIONS | 25.00 | |
| FROM GENERAL REVENUE FUND | | 744,090 | |
| FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . | | | 544,530 |

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

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| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 93,115 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 22,923 |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | 6,327 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 45,310 |
| | FROM OPERATING TRUST FUND | | 149,374 |
| 1660 | OTHER PERSONAL SERVICES | | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 932,353 |
| 1661 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 78,567 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 442,732 |
| | FROM OPERATING TRUST FUND | | 28,450 |
| 1661A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL REVIEW OF CENSUS DATA | | |
| | FROM GENERAL REVENUE FUND | 789,880 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | Of the designated funds for the Florida Local Update of Census Addresses (LUCA) Program in Specific Appropriation 1661A, \$789,880 from the General Revenue Fund shall be used by the Florida Department of Community Affairs for grants. These grants shall be referred to as the Florida LUCA Technical Assistance Grants and shall be awarded to Florida local governments in order to ensure that necessary resources are available for local governments to participate in the Census Bureau's LUCA program. By interagency agreement, the Office of Economic and Demographic Research may provide additional funding up to \$100,000 to the Department of Community Affairs for administrative expenses such as travel, training, grants administration and management, and technical assistance related to the Florida LUCA program. The trust fund authority in Specific Appropriation 1661A shall be used for this purpose. | | |
| 1662 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 3,000 |
| 1663 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 500 | |
| | FROM OPERATING TRUST FUND | | 500 |
| 1664 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 26,999 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 26,961 |
| 1665 | SPECIAL CATEGORIES | | |
| | FRONT PORCH FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 1,997,435 | |
| 1666 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,194 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 3,802 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 650 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 160 |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | 44 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 316 |
| | FROM OPERATING TRUST FUND | | 1,043 |

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

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| 1667 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . | | 35,000,000 |
| 1667A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AFFORDABLE HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 725,000 | |
| | From the funds in Specific Appropriation 1667A, \$725,000 in non-recurring general revenue is provided for the YMCA of Greater Miami - John Cosgrove Youth and Senior Center. | | |
| 1667B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BY THE RIVER - SENIOR AFFORDABLE HOUSING DEMONSTRATION MODEL FROM STATE HOUSING TRUST FUND | 1,600,000 | |
| TOTAL: | AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,368,665 | 39,001,590 |
| | TOTAL POSITIONS | 25.00 | |
| | TOTAL ALL FUNDS | | 43,370,255 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

| | | | |
|------|--|--------------------|----------------------|
| | APPROVED SALARY RATE | 763,896 | |
| 1668 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS 17.00 | 1,038,358 |
| 1669 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | | 190,000 2,251,255 |
| 1670 | EXPENSES FROM OPERATING TRUST FUND | | 349,723 |
| 1671 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 2,000 |
| 1672 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND | | 294,414 |
| | In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1672, this transfer shall be reduced to reflect the amount actually collected. | | |
| 1673 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 12,165 |
| 1674 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 43,347 |
| 1675 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 7,236 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION | | | |
| | FROM TRUST FUNDS | | 4,188,498 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 4,188,498 |
| PUBLIC SERVICE AND ENERGY INITIATIVES | | | |
| | APPROVED SALARY RATE | 543,983 | |
| 1676 | SALARIES AND BENEFITS | POSITIONS | 13.00 |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 434,591 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 237,675 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 198,028 |
| 1677 | OTHER PERSONAL SERVICES | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 338,247 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 263 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 46,148 |
| 1678 | EXPENSES | | |
| | FROM FLORIDA SMALL CITIES COMMUNITY | | |
| | DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 3,056 |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 161,962 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 117,193 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 97,933 |
| 1679 | OPERATING CAPITAL OUTLAY | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,550 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 1,450 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 1,000 |
| 1680 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK | | |
| | GRANTS | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 17,876,599 |
| 1681 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 25,864,000 |
| 1682 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 500 |
| 1683 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,508 |
| 1684 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM GENERAL REVENUE FUND | 175,000 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 125,000 |
| 1685 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,715 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 1,484 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 1,237 |

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

1685A SPECIAL CATEGORIES
 CIVIL LEGAL ASSISTANCE
 FROM ADMINISTRATIVE TRUST FUND 2,600,000

Funds in Specific Appropriation 1685A are provided for the programs established pursuant to sections 68.094 through 68.105, Florida Statutes.

1686 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - WEATHERIZATION GRANTS
 FROM GRANTS AND DONATIONS TRUST FUND 2,371,715
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 8,460,070

TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES
 FROM GENERAL REVENUE FUND 175,000
 FROM TRUST FUNDS 58,944,924

 TOTAL POSITIONS 13.00
 TOTAL ALL FUNDS 59,119,924

LAND ACQUISITION AND ADMINISTRATION

APPROVED SALARY RATE 761,628

1687 SALARIES AND BENEFITS POSITIONS 17.00
 FROM FLORIDA COMMUNITIES TRUST FUND 1,021,969

1688 OTHER PERSONAL SERVICES
 FROM FLORIDA COMMUNITIES TRUST FUND 50,000

1689 EXPENSES
 FROM FLORIDA COMMUNITIES TRUST FUND 226,034

1690 OPERATING CAPITAL OUTLAY
 FROM FLORIDA COMMUNITIES TRUST FUND 2,000

1691 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FLORIDA COMMUNITIES TRUST FUND 2,815

1692 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FLORIDA COMMUNITIES TRUST FUND 6,975

1693 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER PROGRAM TRUST FUND 66,000,000

TOTAL: LAND ACQUISITION AND ADMINISTRATION
 FROM TRUST FUNDS 67,309,793

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 67,309,793

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1694 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE
 CORPORATION (HFC) - AFFORDABLE HOUSING
 PROGRAMS
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND 62,400,000
 FROM STATE HOUSING TRUST FUND 155,500,000

From the funds in Specific Appropriation 1694, \$62,400,000 from non-recurring funds in the Local Government Housing Trust Fund is provided for the Community Workforce Housing Innovation Program.

From the funds in Specific Appropriation 1694, \$55,000,000 in recurring funds in the State Housing Trust Fund and \$60,000,000 from

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

non-recurring funds in the State Housing Trust Fund are provided for the State Apartment Incentive Loan Program.

From the funds in Specific Appropriation 1694, \$15,000,000 from non-recurring funds in the State Housing Trust Fund shall be used to assist in the production of housing units for extremely-low-income persons, as defined in section 420.0004(8), Florida Statutes.

From the funds in Specific Appropriation 1694, \$10,000,000 from non-recurring funds in the State Housing Trust Fund is provided for Florida Housing Finance Corporation's down payment assistance programs.

| | | |
|------|--|-------------|
| 1695 | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND . | 167,183,500 |
|------|--|-------------|

~~From the non-recurring funds in Specific Appropriation 1695, \$1,000,000 shall be used for the Teachers' Down Payment Assistance Pilot Program.~~

| | | |
|------|---|---------|
| 1696 | SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND . | 416,500 |
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| 1697 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND . | 5,900,000 |
|------|--|-----------|

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|-------------------------------------|--|-------------|
| TOTAL: AFFORDABLE HOUSING FINANCING | | |
| FROM TRUST FUNDS | | 391,400,000 |
| TOTAL ALL FUNDS | | 391,400,000 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 15,678,057 | |
| 1698 | SALARIES AND BENEFITS | POSITIONS | 313.50 |
| | FROM GENERAL REVENUE FUND | | 3,456,185 |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,861,256 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 70,397 |
| | FROM INLAND PROTECTION TRUST FUND | | 206,186 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 700,422 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 77,558 |
| 1699 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 79,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 465,659 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 324,879 |
| 1700 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 73,875 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,379,973 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 28,809 |
| | FROM INLAND PROTECTION TRUST FUND | | 194,996 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 873,270 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 850 |
| 1701 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 117,414 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,399 |
| 1702 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,030 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1703 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 380,753 |
| 1704 | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND | | 30,813 |
| 1705 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 184,000 |
| 1705A | SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM ADMINISTRATIVE TRUST FUND | | 425,000 |
| 1706 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 75,952 |
| 1707 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | 9,910 |
| 1708 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | | 357,407 |
| 1709 | SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND | | 430,980 |
| 1710 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 22,625 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 103,823 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 461 |
| | FROM INLAND PROTECTION TRUST FUND | | 1,350 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,584 |
| 1711 | QUALIFIED EXPENDITURE CATEGORY APALACHICOLA-CHATTAHOOCHEE-FLINT RIVER BASIN CASE LITIGATION COSTS FROM INTERNAL IMPROVEMENT TRUST FUND | | 3,387,500 |
| | From the funds in Specific Appropriation 1711, the Department of Environmental Protection shall submit to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the Executive Office of the Governor a quarterly status report on the Apalachicola, Chattahoochee, and Flint rivers water allocation compact litigation. The report shall also provide quarterly expenditures and budget projections for the remainder of the fiscal year. | | |
| 1712 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 3,632,185 | |
| | FROM TRUST FUNDS | | 29,710,631 |
| | TOTAL POSITIONS | 313.50 | |
| | TOTAL ALL FUNDS | | 33,342,816 |
| PROGRAM: STATE LANDS | | | |
| INVASIVE PLANT CONTROL | | | |
| | APPROVED SALARY RATE | 1,303,669 | |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
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| 1713 | SALARIES AND BENEFITS | POSITIONS | 29.50 |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 1,726,894 |
| 1714 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 667,080 |
| 1715 | EXPENSES | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 959,979 |
| 1716 | OPERATING CAPITAL OUTLAY | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 26,782 |
| 1717 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 225,000 |
| 1718 | SPECIAL CATEGORIES | | |
| | CONTROL OF INVASIVE EXOTICS | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 38,434,647 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 800,000 |
| 1719 | SPECIAL CATEGORIES | | |
| | TRANSFER TO FISH AND WILDLIFE CONSERVATION | | |
| | COMMISSION FOR ADMINISTRATIVE OVERHEAD | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 880,000 |
| 1720 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE UNIVERSITY OF FLORIDA - | | |
| | COOPERATIVE AQUATIC PLANT EDUCATION | | |
| | PROGRAM | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 25,000 |
| 1721 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE AND | | |
| | CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC | | |
| | PLANT RESEARCH | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 874,171 |
| 1722 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | 13,036 |
| TOTAL: | INVASIVE PLANT CONTROL | | |
| | FROM TRUST FUNDS | | 44,632,589 |
| | TOTAL POSITIONS | 29.50 | |
| | TOTAL ALL FUNDS | | 44,632,589 |
| LAND ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 2,036,203 | |
| 1723 | SALARIES AND BENEFITS | POSITIONS | 45.00 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 2,544,115 |
| | FROM LAND ACQUISITION TRUST FUND | | 215,796 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . . | | 60,032 |
| 1724 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 120,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 524,921 |
| | FROM LAND ACQUISITION TRUST FUND | | 4,000 |
| 1725 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 268,714 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 662,833 |
| | FROM LAND ACQUISITION TRUST FUND | | 18,394 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . . | | 6,648 |
| 1726 | OPERATING CAPITAL OUTLAY | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 38,737 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 42,550 |

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| 1727 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 45,091 |
| 1728 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 159,994 |
| 1729 | SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 445,895 |
| 1730 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,360,000 |
| 1731 | SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 150,000 |
| 1731A | SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM GENERAL REVENUE FUND | 100,000,000 |
| 1732 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . | 3 20,119 1,601 447 |
| 1733 | FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND | 7,730,000 |
| 1734 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . . | 8,000,000 |
| 1735 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND | 105,000,000 |
| 1736 | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND | 8,000,000 1,000,000 |
| 1737 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | 374,552,808 |

Funds provided in Specific Appropriation 1737 are for Fiscal Year 2007-2008 debt service on outstanding bonds authorized prior to July 1, 2007. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

| | | |
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| 1738 | FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND . . . | 8,729,478 |
|------|---|-----------|

Funds provided in Specific Appropriation 1738 are for Fiscal Year 2007-2008 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or

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

incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1739 FIXED CAPITAL OUTLAY
DEBT SERVICE NEW ISSUES
FROM SAVE OUR EVERGLADES TRUST FUND . . . 8,597,481

Funds provided in Specific Appropriation 1739 are for Fiscal Year 2007-2008 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service

1740 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AID TO WATER MANAGEMENT DISTRICTS-LAND
ACQUISITION
FROM FLORIDA FOREVER TRUST FUND 105,000,000
FROM WATER MANAGEMENT LANDS TRUST FUND 59,000,000

Funds provided in Specific Appropriation 1740 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the secretary of the department shall release upon such request, funds provided in Specific Appropriation 1740 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of sections 373.451-373.4595, Florida Statutes.

1741 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST FUND 200,000,000

From the funds in Specific Appropriation 1741, \$100,000,000 is provided for land acquisition, the design and construction of Comprehensive Everglades Restoration Plan project components submitted for approval to the Department of Environmental Protection pursuant to section 373.026(8)(b), Florida Statutes, the design and construction of the Henderson Creek/Belle Meade project as defined in the Comprehensive Everglades Restoration Plan, and for the implementation of a water quality feasibility study as defined in the Comprehensive Everglades Restoration Plan.

From the funds in Specific Appropriation 1741, \$49,000,000 is provided for implementation of projects identified in phase I of the Lake Okeechobee Protection Plan identified in section 373.4595(3)(b), Florida Statutes; the development of the Phase II Technical Plan identified in section 373.4595(3)(b), Florida Statutes; and, the acquisition of lands needed for restoration.

From the funds in Specific Appropriation 1741, \$30,000,000 is provided for project components which benefit the hydrology, water quality, and aquatic habitats of the Caloosahatchee and St. Lucie watersheds, including project components in the Lake Okeechobee watershed; for the planning, design and engineering of a stormwater treatment area in association with the C-43 reservoir, including work necessary to complete the Phase II Project Implementation Report; and, for the acquisition of lands needed for restoration.

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From the funds in Specific Appropriation 1741, \$6,000,000 is provided to the Department of Agriculture and Consumer Services to be deposited in the General Inspection Trust Fund for the purpose of implementing agricultural nonpoint source controls as identified in section 373.4595 (3)(c), Florida Statutes.

From the funds in Specific Appropriations 1741, \$5,000,000 is provided for implementation of pilot projects that are cost-effective biologically based, hybrid wetland/chemical and other innovative nutrient control technologies pursuant to section 373.4595 (3)(b), Florida Statutes.

From the funds in Specific Appropriation 1741, \$5,000,000 is provided for implementation of projects within the Caloosahatchee River watershed identified for the purposes of improving the hydrology, water quality and aquatic habitats.

From the funds in Specific Appropriation 1741, \$5,000,000 is provided for implementation of projects within the St. Lucie River watershed identified for the purposes of improving the hydrology, water quality and aquatic habitats.

| | | | |
|----------------------------|-------------------------------------|-------------|-------------|
| TOTAL: LAND ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | 100,000,000 | |
| | FROM TRUST FUNDS | | 892,299,657 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 992,299,657 |

LAND MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,457,471 | |
| 1742 | SALARIES AND BENEFITS POSITIONS | 103.00 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 834,734 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 5,042,790 |
| 1743 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 914,659 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 874,024 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 426,519 |
| 1744 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 184,844 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 494,788 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 1,139,184 |
| 1745 | OPERATING CAPITAL OUTLAY | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 33,111 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 150,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 87,363 |
| 1746 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE | | |
| | PLANT INDUSTRY TRUST FUND | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 250,000 |
| 1747 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 20,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 400,000 |
| 1748 | SPECIAL CATEGORIES | | |
| | STATE LANDS STEWARDSHIP | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 375,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 200,000 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1749 | SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 84,000 |
| 1750 | SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 716,932 |
| 1751 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 126,677 |
| 1752 | SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 200,000 |
| 1753 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 3,330,000 |
| 1754 | SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 21,406,570 |
| 1755 | SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 18,821,052 |
| 1756 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 8,146,123 |
| 1757 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 50,000 |
| 1758 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 6,575 39,010 |
| 1758A | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM LAND ACQUISITION TRUST FUND | | 1,000,000 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | 65,353,955 |
| | TOTAL POSITIONS | 103.00 | |
| | TOTAL ALL FUNDS | | 65,353,955 |
| PROGRAM: DISTRICT OFFICES | | | |
| WATER RESOURCE PROTECTION AND RESTORATION | | | |
| | APPROVED SALARY RATE | 19,154,108 | |
| 1759 | SALARIES AND BENEFITS | POSITIONS | 460.00 |
| | FROM GENERAL REVENUE FUND | | 13,769,138 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 3,820,449 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 490,966 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,288,431 |
| | FROM PERMIT FEE TRUST FUND | | 5,903,872 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1760 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 294,303 |
| 1761 | EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 152,112 | 1,633,735 36,826 217,599 355,137 |
| 1762 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 3,192,072 |
| 1763 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 8,225 | 6,750 30 900 5,170 |
| 1764 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND | | 39,932 3,045 8,766 |
| 1765 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 101,320 | 28,112 3,614 9,481 43,443 |
| 1766 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/GRANT & AID FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 500,000 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,030,795 | 17,882,633 |
| | TOTAL POSITIONS | 460.00 | |
| | TOTAL ALL FUNDS | | 31,913,428 |
| AIR ASSESSMENT | | | |
| | APPROVED SALARY RATE | 677,500 | |
| 1767 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 17.00 | 906,934 173,392 |
| 1768 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 28,445 60,000 |
| 1769 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 86,341 40,272 |
| 1770 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | 9,572 |

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

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| 1771 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 5,300 |
| 1772 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 5,825 1,113 |
| TOTAL: AIR ASSESSMENT | | | | |
| | FROM TRUST FUNDS | | | 1,317,194 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 1,317,194 |
| AIR POLLUTION PREVENTION | | | | |
| | APPROVED SALARY RATE | 3,676,358 | | |
| 1773 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . | POSITIONS | 80.00 | 4,622,370 |
| 1774 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 174,156 |
| 1775 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 525,863 |
| 1776 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 88,735 |
| 1777 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 9,750 |
| 1778 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 18,459 |
| 1779 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 32,685 |
| TOTAL: AIR POLLUTION PREVENTION | | | | |
| | FROM TRUST FUNDS | | | 5,472,018 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 5,472,018 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | 7,055,794 | | |
| 1780 | SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | POSITIONS | 163.00 | 2,620,249 1,214,670 736,841 1,567,315 3,076,029 |
| 1781 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND | | | 110,000 |
| 1782 | EXPENSES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 591,982 109,016 40,204 149,759 314,784 |
| 1783 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 60,919 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1784 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INLAND PROTECTION TRUST FUND | | 300,607 |
| 1785 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,860 550 6,550 16,145 |
| 1786 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 120,594 |
| 1787 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 119,294 5,757 |
| 1788 | SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | | 14,000 |
| 1789 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 18,949 8,784 5,329 11,334 22,245 |
| TOTAL: WASTE CONTROL FROM TRUST FUNDS | | | 11,243,766 |
| | TOTAL POSITIONS | 163.00 | |
| | TOTAL ALL FUNDS | | 11,243,766 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 4,577,015 | |
| 1790 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM GENERAL REVENUE FUND | 4,184,017 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 489,622 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 1,042,319 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 303,051 |
| 1791 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 127,564 50,000 |
| 1792 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 1,197,431 | 589,258 286,560 183,337 27,923 58,316 |
| 1793 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 13,804 |
| 1794 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND | 23,295 | 55,085 8,894 |
| 1795 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 123,109 | |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 46,808 |
| 1796 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,881 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,091 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 7,195 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,092 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,556,733 | |
| | FROM TRUST FUNDS | | 3,294,919 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 8,851,652 |
| WASTE CLEANUP | | | |
| | APPROVED SALARY RATE | 44,154 | |
| 1797 | SALARIES AND BENEFITS POSITIONS | 1.00 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 103,342 |
| 1798 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 69,941 |
| 1799 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 402 |
| TOTAL: | WASTE CLEANUP | | |
| | FROM TRUST FUNDS | | 173,685 |
| | TOTAL POSITIONS | 1.00 | |
| | TOTAL ALL FUNDS | | 173,685 |
| PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT | | | |
| FLORIDA GEOLOGICAL SURVEY | | | |
| | APPROVED SALARY RATE | 1,757,555 | |
| 1800 | SALARIES AND BENEFITS POSITIONS | 39.00 | |
| | FROM MINERALS TRUST FUND | | 1,952,662 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 396,075 |
| 1801 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 342,229 |
| | FROM MINERALS TRUST FUND | | 72,651 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 50,000 |
| 1802 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 138,632 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 461,178 |
| 1803 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 46,000 |
| | FROM MINERALS TRUST FUND | | 50,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 79,351 |
| 1804 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 30,061 |
| 1805 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 197,042 |
| | FROM MINERALS TRUST FUND | | 8,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 350,000 |
| 1806 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MINERALS TRUST FUND | | 13,899 |

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

| | | | | |
|---------------------|---|-----------|-------|-----------|
| 1807 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MINERALS TRUST FUND | | | 16,882 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 1,079 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS | | | 4,205,741 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 4,205,741 |
| LABORATORY SERVICES | | | | |
| | APPROVED SALARY RATE | 3,675,691 | | |
| 1808 | SALARIES AND BENEFITS | POSITIONS | 87.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 476,290 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 4,459,481 |
| 1809 | OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 1,017,382 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 60,039 |
| 1810 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 44,954 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 1,592,784 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 10,000 |
| 1811 | OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 271,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 13,002 |
| 1812 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 30,061 |
| 1813 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 125,000 |
| 1814 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 476,425 |
| 1815 | SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 469,471 |
| 1816 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 186,559 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 50,000 |
| 1817 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 339,150 |
| 1818 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 10,696 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 4,078 |
| 1819 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 3,829 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | | 35,881 |

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

| | | | |
|----------------------------|----------------------------|-------|-----------|
| TOTAL: LABORATORY SERVICES | | | |
| | FROM TRUST FUNDS | | 9,676,582 |
| | TOTAL POSITIONS | 87.00 | |
| | TOTAL ALL FUNDS | | 9,676,582 |

INFORMATION TECHNOLOGY

| | | | |
|-------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,025,155 | |
| 1820 | SALARIES AND BENEFITS | POSITIONS | 68.00 |
| | FROM WORKING CAPITAL TRUST FUND | | 3,979,374 |
| 1821 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 400,000 |
| 1822 | EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 1,927,278 |
| 1823 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKING CAPITAL TRUST FUND | | 82,500 |
| 1823A | SPECIAL CATEGORIES | | |
| | INTEGRATED MANAGEMENT SYSTEM | | |
| | FROM WORKING CAPITAL TRUST FUND | | 2,237,325 |

From the funds in Specific Appropriation 1823A, \$2,037,325 shall be held in reserve. The Department of Environmental Protection 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.

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| 1824 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 1,200,000 |
| 1825 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND | | 8,448 |
| 1826 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM WORKING CAPITAL TRUST FUND | | 27,820 |
| 1828 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 4,422,420 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM TRUST FUNDS | | 14,285,165 |
| | TOTAL POSITIONS | 68.00 | |
| | TOTAL ALL FUNDS | | 14,285,165 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,334,526 | |
| 1829 | SALARIES AND BENEFITS | POSITIONS | 79.00 |
| | FROM GENERAL REVENUE FUND | | 466,357 |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 3,560,210 |
| | FROM PERMIT FEE TRUST FUND | | 413,225 |
| 1830 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 497,857 |
| 1831 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 77,684 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 533,111 |
| | FROM PERMIT FEE TRUST FUND | | 307,101 |

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

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| 1832 | OPERATING CAPITAL OUTLAY | | |
| | FROM PERMIT FEE TRUST FUND | | 18,389 |
| 1833 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,151 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 26,296 |
| | FROM PERMIT FEE TRUST FUND | | 3,052 |
| 1834 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | BEACH PROJECTS - STATEWIDE | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 30,566,188 |

Funds in Specific Appropriation 1834 are provided to fund, in accordance with section 161.101, Florida Statutes, the Department of Environmental Protection Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

From the funds in Specific Appropriation 1834, up to \$150,000 is provided for regional workshops and a concluding assembly to be conducted by the following entities within the state university system: the Cantanese Center for Urban and Environmental Solutions, the Institute of Government, and the Conflict Resolution Consortium, to identify best management practices for the sustainability of Florida's beaches and to provide specific recommendations on intergovernmental management solutions. The department shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor by January 15, 2008.

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| TOTAL: | BEACH MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 547,192 | |
| | FROM TRUST FUNDS | | 35,925,429 |
| | TOTAL POSITIONS | 79.00 | |
| | TOTAL ALL FUNDS | | 36,472,621 |

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 14,061,407

| | | | |
|------|---|-----------|-----------|
| 1835 | SALARIES AND BENEFITS | POSITIONS | 293.00 |
| | FROM GENERAL REVENUE FUND | | 2,756,423 |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 433,429 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,845,608 |
| | FROM LAND ACQUISITION TRUST FUND | | 635,698 |
| | FROM MINERALS TRUST FUND | | 1,784,191 |
| | FROM NON-MANDATORY LAND RECLAMATION | | |
| | TRUST FUND | | 1,334,283 |
| | FROM PERMIT FEE TRUST FUND | | 1,193,113 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 3,472,838 |
| 1836 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,994 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 520,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 2,454,271 |
| | FROM MINERALS TRUST FUND | | 98,526 |
| | FROM NON-MANDATORY LAND RECLAMATION | | |
| | TRUST FUND | | 59,938 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 407,956 |
| 1837 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 276,328 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 122,494 |
| | FROM LAND ACQUISITION TRUST FUND | | 97,750 |
| | FROM NON-MANDATORY LAND RECLAMATION | | |
| | TRUST FUND | | 495,041 |
| | FROM PERMIT FEE TRUST FUND | | 595,037 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 421,824 |

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

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| 1838 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 453,000 |
| 1839 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND | 250,000 |
| 1840 | OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 40,125 |
| 1841 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND | 1,798,745 |
| 1842 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND | 6,581,704 |
| 1843 | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | 2,283,140 |
| 1844 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND | 20,000 |
| 1845 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 2,549,943 |
| 1846 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 86,927 |
| 1847 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND | 1,285,197 |
| 1848 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 200,000 |
| 1849 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 78,500 214,897 |
| 1850 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 300,000 |
| 1851 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,581,061 |
| 1852 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND | 450,000 |
| 1852A | SPECIAL CATEGORIES TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GENERAL REVENUE FUND FROM INVASIVE PLANT CONTROL TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 71,314,940 7,350,000 10,000,000 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | 10,000,000 |
| 1853 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 21,044 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 3,310 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 52,265 |
| | FROM LAND ACQUISITION TRUST FUND | 4,854 |
| | FROM MINERALS TRUST FUND | 13,622 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 10,187 |
| | FROM PERMIT FEE TRUST FUND | 9,110 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 25,130 |
| 1854 | SPECIAL CATEGORIES | |
| | WETLANDS PROTECTION | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 284,459 |
| 1855 | FIXED CAPITAL OUTLAY | |
| | HAZARDOUS SITES CLEANUP - PHOSPHATE/MULBERRY/PINEY POINT | |
| | FROM GENERAL REVENUE FUND | 7,200,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 11,000,000 |
| 1855A | FIXED CAPITAL OUTLAY | |
| | NON-MANDATORY LAND RECLAMATION PROJECTS | |
| | FROM GENERAL REVENUE FUND | 3,000,000 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 1,000,000 |
| 1857 | FIXED CAPITAL OUTLAY | |
| | TOTAL MAXIMUM DAILY LOADS | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 21,429,490 |

From the funds in Specific Appropriation 1857, \$2 million shall be transferred to the Department of Agriculture and Consumer Services for water quality improvements associated with agricultural interests.

From the remaining funds in Specific Appropriation 1857, up to \$2 million shall be used for the implementation of projects that utilize innovative, cost-effective, biologically-based nutrient control technologies.

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| 1858 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - SURFACE WATER IMPROVEMENTS PROJECTS | |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | 10,000,000 |
| 1859 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - WATER PROJECTS | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 153,350,000 |

Local governments receiving funds in Specific Appropriation 1859 shall provide matching dollars as follows: a) 25 percent for wastewater projects; b) 50 percent for stormwater and surface water restoration projects; and c) 50 percent for drinking water projects. Financially disadvantaged small local governments, as defined in section 403.885(3), Florida Statutes, shall be exempt from the match provision of this section. Local governmental entities that have been declared in a state of financial emergency pursuant to section 218.503, Florida Statutes, shall be exempt from the match provision.

Funds in Specific Appropriation 1859 from the Ecosystem Management and Restoration Trust Fund shall be used for the following water projects:

| | |
|--|---------|
| Altha Water System Upgrade..... | 800,000 |
| Apalachicola Wastewater Improvements..... | 500,000 |
| Aventura Hospital District Stormwater Drainage System..... | 300,000 |
| Baker County Wellfield..... | 225,000 |

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

| | |
|---|------------|
| Bay Harbor Islands Installation of Automated Water Meters... | 200,000 |
| Belleview Wastewater System Improvement Program..... | 1,062,559 |
| Beverly Beach Wastewater Facilities Small Community Program. | 750,000 |
| Biscayne Park Stormwater Project Phase III..... | 400,000 |
| Boca Raton Intracoastal Parallel Force Main..... | 350,000 |
| Bonifay Hospital Sewer Extension..... | 125,000 |
| Bonifay Hospital Sewer Extension - B..... | 200,000 |
| Bonifay Wastewater Improvement Program..... | 1,000,000 |
| Boynton Beach and Delray Beach Reuse Expansion/ Deepwell Disposal Option..... | 500,000 |
| Brooksville Water System Improvement Project..... | 250,000 |
| Broward County Initiative..... | 800,000 |
| Bushnell Wastewater Collection System Expansion Phase IIIA & IIIB..... | 300,000 |
| Callahan Wastewater Treatment Plant Improvements..... | 1,000,000 |
| Caloosahatchee Creeks..... | 350,000 |
| Cambridge Basin Home Acquisition..... | 500,000 |
| Captiva Water Quality Study..... | 85,000 |
| Carrabelle River/St. George Sound Water Quality Improvements | 800,000 |
| Central West Coast Surface Water Enhancement..... | 50,000 |
| Charlotte County Sewer Expansion Study..... | 300,000 |
| Charlotte Harbor Restoration..... | 500,000 |
| Chassahowitzka Area Drinking Water System..... | 1,000,000 |
| Crooked, Clinch, Reedy Regional Flood Mitigation..... | 750,000 |
| Cutler Bay Stormwater Utility and Management Projects Plan.. | 200,000 |
| Dale Mabry (US 92/S.R. 600) Flood Protection - Tampa..... | 800,000 |
| Davenport Wastewater Program Ph III..... | 250,000 |
| Davie Wastewater Improvements..... | 450,000 |
| Daytona Beach Reclaimed Water Reservoir and Recharge Basin.. | 400,000 |
| DeBary Westside Emergency Flood Management System..... | 1,000,000 |
| Delray Beach State Road A-1-A Water Main..... | 200,000 |
| DeSoto County Phase II Regional Wastewater Plant..... | 400,000 |
| Drew Park Drainage Improvements..... | 1,000,000 |
| Duck Pond Area Drainage Improvements - Hillsborough County.. | 1,000,000 |
| Bunneilton Water System Improvements..... | 300,000 |
| East Milton Wastewater Treatment Plant..... | 200,000 |
| East Putnam County Regional Wastewater Project..... | 1,000,000 |
| East Putnam Regional Water Project..... | 150,000 |
| Edgewood/River Oaks Drainage Project..... | 500,000 |
| Egret Marsh Stormwater Park..... | 750,000 |
| El Portal Drainage Improvements Project..... | 500,000 |
| Ellisville Wastewater System..... | 300,000 |
| Emerald Coast Utility Authority Main Street WWTP Replacement | 1,000,000 |
| Estero Bay Watershed Initiative..... | 1,000,000 |
| Facilitating Agriculture Resource Management System (FARMS). | 1,000,000 |
| Fairlawn Storm Sewer Improvements Project, Phase III, B-50704..... | 250,000 |
| Flagami/West End Storm Sewer Improvements Project, Phase II, B-50695..... | 400,000 |
| Florida City Water System Repair..... | 500,000 |
| Frostproof Wastewater System Improvements..... | 6,200,413 |
| Gadsden County Water/Sewer Infrastructure..... | 250,000 |
| Glades County Sewer System Expansion..... | 1,050,000 |
| Golden Beach Stormwater Improvements-Portion of Phases 2 & 3 | 550,000 |
| Grand Ridge Wastewater Improvements..... | 100,000 |
| Green Cove Springs South Wastewater Treatment Plant Improvements and Sewer Pipe Relining and Replacement.... | 250,000 |
| Gretna Wastewater Plant Expansion/Improvement..... | 250,000 |
| Gulf Beaches Sewer..... | 400,000 |
| Hardee County Regional Wastewater Service - Wauchula Hills.. | 750,000 |
| Harns Marsh Improvements..... | 350,000 |
| Harris Chain of Lakes Restoration Council..... | 500,000 |
| Hendry County Airport Sears Stormwater Implementation..... | 600,000 |
| Hendry County Stormwater Master Plan Phase II..... | 200,000 |
| Hialeah Construction of 40MGD Reverse Osmosis (R.O.) Water Treatment Plant..... | 5,311,000 |
| Hialeah Construction of Sewer Mains for the Annexation Areas | 200,000 |
| Hialeah Construction of Water Mains for the Annexation Areas | 800,000 |
| Highland Village Stormwater and Sanitary Sewer Improvements. | 500,000 |
| Hilliard Sewer System Rehabilitation..... | 150,000 |
| Hillsborough County Stormwater Utility Pilot..... | 800,000 |
| Homosassa Wastewater Collection System - Phase 4 (Chassahowitzka Phase 1)..... | 1,000,000 |
| Indian River Lagoon Initiative..... | 13,500,000 |
| Indian River Lagoon Issues Team..... | 3,717,028 |
| Inglis Stormwater Management Project..... | 400,000 |
| Inverness WWTP Reclaimed Water Upgrades/Eastside Wastewater Collection System..... | 900,000 |

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

| | |
|---|------------|
| Jacksonville Electric Authority (JEA) Reclaimed Water Transmittal Line Extension..... | 500,000 |
| Jacksonville Lincoln Villas Septic Tank Phase-out Project... | 800,000 |
| Jacob Potable Well and Rehabilitation..... | 675,000 |
| Key Biscayne Sanitary Sewer..... | 500,000 |
| Kinloch Storm Sewer Improvements Project, B-50705..... | 1,000,000 |
| Lake City Wet Weather Recharge/Reuse Project (Wastewater Treatment Plant)..... | 500,000 |
| Lake John Stormwater Improvements..... | 500,000 |
| Lake Monroe Surface Water Quality Improvements..... | 400,000 |
| Lake Okeechobee Water Quality Improvement Project at the City of West Palm Beach..... | 300,000 |
| Lake Region Water Treatment Plant..... | 1,500,000 |
| Lake Worth Lagoon Restoration..... | 3,500,000 |
| Lake and Urban Lake Restoration Initiative..... | 500,000 |
| Lauderdale Lakes Stormwater Improvement Project Phase 3.... | 500,000 |
| Lauderdale-By-The-Sea Bel Air Sewer Improvement..... | 600,000 |
| Lauderhill Holiday Village Water Main Replacement..... | 300,000 |
| Lee Wastewater Project..... | 400,000 |
| Lee County - Popash Creek..... | 200,000 |
| Lighthouse Point Stormwater System..... | 250,000 |
| Little Wekiva River Water Quality Improvement Initiative.... | 1,000,000 |
| Live Oak Public Access Wastewater Reuse Project..... | 250,000 |
| Lower East Coast Regional Water Conveyance Solution (L-40 Berm)..... | 500,000 |
| Lower St. Johns River Basin Initiative..... | 12,000,000 |
| Loxahatchee River Preservation Initiative..... | 3,254,000 |
| Loxahatchee Slough Bridge Over Northlake Blvd..... | 1,500,000 |
| Marathon Wastewater Treatment..... | 100,000 |
| Medley Flood Mitigation Project..... | 500,000 |
| Miami Beach Stormwater Infrastructure Improvement Project... | 300,000 |
| Miami Gardens NW 167-175 St./NW 11-17 Ave. Drainage Improvements..... | 100,000 |
| Miami Gardens NW 194 Terrace-NW 196 Street/NW 21 Avenue Drainage Improvements..... | 175,000 |
| Miami River Commission..... | 250,000 |
| Miami River Dredging Project - Federal Channel Advance Funding..... | 5,000,000 |
| Miami River Federal Channel Dredging Project..... | 800,000 |
| Miami Springs Stormwater Utility Improvements..... | 100,000 |
| Miami Water and Sewer Infrastructure..... | 750,000 |
| Miami-Dade County Development of a Sustainable Water Quality Management Strategy for Reuse Efforts..... | 350,000 |
| Miami-Dade County Water and Sewer Improvements..... | 250,000 |
| Middle St. Johns River Basin Initiative..... | 800,000 |
| Minneola Wastewater Reclamation & Recharge Project..... | 200,000 |
| Monticello Reuse Project..... | 500,000 |
| Moore Haven Stormwater Retrofit Project..... | 100,000 |
| Myakka River Watershed Initiative..... | 500,000 |
| New Smyrna Beach Esther St. Property Acquisition for Hazard Mitigation..... | 200,000 |
| Niceville Stormwater Improvements..... | 500,000 |
| North Bay Village Wastewater Forceman & Pump Replacement... | 500,000 |
| North Miami Gravity Sewer System Improvements..... | 400,000 |
| North Miami Sanitary Sewer Force Main Improvements..... | 500,000 |
| North Port Stormwater Improvements, Phase 3..... | 400,000 |
| Okeechobee Commerce Center Water Retention Installation.... | 150,000 |
| Okeechobee County Wastewater Expansion and Improvements.... | 750,000 |
| Oldsmar Alternative Water Resource Development..... | 500,000 |
| Opa-locka Cairo Lane Stormwater Drainage Improvements..... | 300,000 |
| Orlando Orange Blossom Trail Corridor Stormwater Improvements Project..... | 650,000 |
| Pahokee Water Main Improvements..... | 300,000 |
| Palatka Wastewater Plant..... | 1,000,000 |
| Palm Beach County C-51 Sediment Management Project..... | 250,000 |
| Palm Beach County Chain of Lakes Restoration..... | 750,000 |
| Palmetto Bay Stormwater System Improvements..... | 500,000 |
| Pensacola Bay Restoration..... | 250,000 |
| Phillippi Creek Septic System Replacement Program..... | 3,950,000 |
| Pinecrest Potable County Water and Fire Protection Improvement Project..... | 500,000 |
| Plant City Eastside Canal Stormwater Management Master Plan | 700,000 |
| Plant City Sydney Road Reclaimed Water Distribution System, Phase 1 & 2..... | 200,000 |
| Plant City Trapnell/Mud Lake Road Looped Waterline Extension | 200,000 |
| Polk City Wastewater Treatment System - Phase I..... | 1,250,000 |
| Pompano Beach Chlorine System Conversion..... | 250,000 |
| Riviera Beach Lift Stations/Force Main Improvements..... | 500,000 |

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

| | |
|--|-----------|
| Rock Island Sanitary Sewers..... | 100,000 |
| Rockridge Surge Protection Project..... | 750,000 |
| Rosedale Water Association Critical Systems Repairs..... | 350,000 |
| Royal Palm Beach Stormwater Enhancement Project..... | 422,000 |
| Sanford Reclaimed Water Line Relocation..... | 300,000 |
| Sarasota Bay Restoration..... | 250,000 |
| Solutions for Water Resource Sustainability - University of Florida..... | 500,000 |
| South Bay Water Treatment Plant..... | 100,000 |
| South Broward Drainage District Hurricane Wilma Erosion Project..... | 300,000 |
| South Daytona Reed Canal Basin Project..... | 500,000 |
| Spring Hill Community Infrastructure Improvements - Phase IV | 500,000 |
| St. Lucie River Issues Team..... | 5,700,000 |
| Starke Wastewater System Restoration..... | 500,000 |
| Sunny Isles Beach 172nd Street Drainage..... | 300,000 |
| Sunny Isles Beach Atlantic Avenue Sanitary Sewer..... | 400,000 |
| Sunny Isles Beach Atlantic Avenue Stormwater..... | 328,000 |
| Surfside Sewer Rehab Phase I..... | 400,000 |
| Suwannee River Partnership (SRP) Water Quality Based Best Management Practices (BMP) Planning Implementation & Monitoring..... | 750,000 |
| Suwannee River Surface Water Improvement Initiative..... | 500,000 |
| Sweetwater Flood Mitigation Project..... | 300,000 |
| Tallahassee Advanced Wastewater Treatment Improvements..... | 1,000,000 |
| Tamarac Stormwater Improvement Project..... | 500,000 |
| Tamiami Trail Hydrologic Improvements Part I (Tamiami Trail Culverts..... | 1,500,000 |
| Tamiami Trail Hydrologic Improvements Part II (S-12 Structures)..... | 1,250,000 |
| Tampa Bay Regional Reclaimed Water and Downstream Enhancement Project..... | 500,000 |
| Tampa Bay Restoration..... | 2,000,000 |
| Tavares Wastewater Reclamation and Recharge Project..... | 200,000 |
| Taylor County - Steinhatchee Wastewater..... | 400,000 |
| Taylor County - Steinhatchee Water..... | 250,000 |
| Thompson Bowl Expansion..... | 100,000 |
| Umatilla Implement Reuse Water and Expansion Wastewater Plant, Sewer Line Repair or Replacement, Sewer Line to Snake Island..... | 300,000 |
| Upper Etonia Creek Basin/Lake Brooklyn Watershed Study..... | 50,000 |
| Upper Ocklawaha River Hurricane Debris Removal..... | 100,000 |
| Upper Peace River Watershed Restoration Initiative..... | 750,000 |
| Upper St. Johns River Basin Initiative..... | 300,000 |
| Virginia Gardens Stormwater Master Plan III..... | 400,000 |
| Virginia Gardens Water Net Improvement..... | 150,000 |
| Wakulla County Collection System and Wastewater Treatment Plant..... | 500,000 |
| Wakulla Springs Aquifer Protection Project..... | 250,000 |
| Waiton County Phase II, Regional Water Supply..... | 2,500,000 |
| Wares Creek (Cedar Hammock) Flood Control Project..... | 1,000,000 |
| West Miami Phase III Stormwater Improvements..... | 500,000 |
| West Miami Potable Water System Infrastructure Assessment... | 200,000 |
| West Palm Beach Stub Canal Stormwater Improvements for Pineapple Park Neighborhood..... | 1,000,000 |
| White City Sewer Collection and Transmission..... | 250,000 |
| Williamson Creek Restoration..... | 520,000 |
| Wilton Manors Sanitary Sewer Rehabilitation..... | 300,000 |
| Winter Park Bonita Drive Stormwater Treatment..... | 300,000 |

From the funds appropriated for the Indian River Lagoon Initiative in Specific Appropriation 1859, \$1,500,000 shall be used for the barrier island septic tank replacement program in Indian River County subject to 60 percent of the residential homeowners within the project boundary agreeing to voluntarily participate in the project. Should 60 percent of the residential homeowners not agree by December 31, 2007, said funds may be used to address other priorities within the Indian River Lagoon Initiative.

From the funds appropriated for the Indian River Lagoon Initiative in Specific Appropriation 1859, funds may be used for land acquisition that will benefit the Indian River Lagoon.

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

| | | | |
|--------|--|------------|-------------|
| 1860 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 15,000,000 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . . . | | 8,500,000 |
| 1861 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN | | |
| | FROM GENERAL REVENUE FUND | 7,433,700 | |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 62,712,200 |
| 1862 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 6,000,000 | |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . | | 85,000,000 |
| 1864 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 11,000,000 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | | 10,000,000 |
| 1865 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID WATER MANAGEMENT DISTRICT ALTERNATIVE WATER SUPPLY | | |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | | 60,000,000 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 98,110,356 | |
| | FROM TRUST FUNDS | | 515,802,936 |
| | TOTAL POSITIONS | 293.00 | |
| | TOTAL ALL FUNDS | | 613,913,292 |

WATER SUPPLY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 731,878 | |
| 1866 | SALARIES AND BENEFITS POSITIONS | 14.00 | |
| | FROM GENERAL REVENUE FUND | 838,041 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 76,961 |
| 1867 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 209,209 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,339 |
| 1868 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 3,840,000 | |
| 1869 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | | 1,044,926 |
| 1870 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | | 547,000 |
| 1871 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,150 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 473 |

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

| | | | |
|---------------------------|---|-----------|------------|
| TOTAL: WATER SUPPLY | | | |
| | FROM GENERAL REVENUE FUND | 4,892,400 | |
| | FROM TRUST FUNDS | | 1,670,699 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 6,563,099 |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE CLEANUP | | | |
| | APPROVED SALARY RATE | 4,306,141 | |
| 1872 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM INLAND PROTECTION TRUST FUND | | 3,947,654 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 20 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,709,612 |
| 1873 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 578,544 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 149 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 117 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 198,562 |
| 1874 | OPERATING CAPITAL OUTLAY | | |
| | FROM INLAND PROTECTION TRUST FUND | | 29,787 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 11,032 |
| 1874A | SPECIAL CATEGORIES | | |
| | TRANSFER TO DOT - KEEP AMERICA BEAUTIFUL | | |
| | AFFILIATES OF FLORIDA | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 500,000 |
| 1875 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 2,545 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,200 |
| 1876 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,167,417 |
| 1877 | SPECIAL CATEGORIES | | |
| | DRYCLEANING CONTAMINATION CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 100,000 |
| 1878 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | | 19,832 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 8,505 |
| 1879 | SPECIAL CATEGORIES | | |
| | TRANSFER TO OTHER AGENCIES FOR | | |
| | IMPLEMENTATION OF HOUSE BILL 1671 | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 231,092 |
| 1880 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | | 11,197,668 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,600,048 |
| 1881 | SPECIAL CATEGORIES | | |
| | LOCAL GOVERNMENT CLEANUP CONTRACTING | | |
| | FROM INLAND PROTECTION TRUST FUND | | 12,000,000 |
| 1882 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INLAND PROTECTION TRUST FUND | | 29,833 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 12,920 |
| 1883 | FIXED CAPITAL OUTLAY | | |
| | DRY CLEANING SOLVENT CONTAMINATED SITE | | |
| | CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 10,000,000 |

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

| | | | |
|--|--|-----------|-------------|
| 1884 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | | 4,000,000 |
| 1885 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 50,000 |
| 1886 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND | | 166,000,000 |
| From the funds in Specific Appropriation 1886, \$2.5 million shall be used to cleanup a City of Pensacola-owned site that is adjacent to Pensacola Bay. | | | |
| 1887 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | | 4,200,000 |
| 1888 | FIXED CAPITAL OUTLAY REEF CLEANUP - OSBORNE REEF FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 2,000,000 |
| 1888A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CASCADES PARK REMEDIATION FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,500,000 |
| TOTAL: | WASTE CLEANUP FROM TRUST FUNDS | | 222,096,537 |
| | TOTAL POSITIONS | 97.00 | |
| | TOTAL ALL FUNDS | | 222,096,537 |
| WASTE CONTROL | | | |
| | APPROVED SALARY RATE | 6,890,696 | |
| 1889 | SALARIES AND BENEFITS POSITIONS | 154.00 | |
| | FROM INLAND PROTECTION TRUST FUND | | 1,534,004 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,143,668 |
| | FROM PERMIT FEE TRUST FUND | | 49,738 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 2,554,579 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 2,834,746 |
| 1890 | OTHER PERSONAL SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 23,780 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 323,193 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 149,982 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 12,000 |
| 1891 | EXPENSES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 4,438 |
| | FROM INLAND PROTECTION TRUST FUND | | 192,132 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 670,049 |
| | FROM PERMIT FEE TRUST FUND | | 6,712 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 381,013 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 280,140 |
| 1892 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 300,000 |
| 1893 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . | | 509,994 |
| 1894 | OPERATING CAPITAL OUTLAY | | |
| | FROM INLAND PROTECTION TRUST FUND | | 9,928 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 44,094 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 33,061 |

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

| | | |
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| 1895 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | 10,000,000 |
| 1896 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 880,000 |
| 1897 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | 6,500 4,200 2,500 900 |
| 1898 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . | 743,050 |
| 1899 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,999,847 |
| 1900 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 200,000 |
| 1901 | SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 199,880 |
| 1902 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 2,160,000 |
| 1903 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | 6,744 13,302 17,518 |
| 1904 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 700,000 |
| 1905 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | 10,506 14,682 341 17,496 19,414 |
| 1906 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 100,000 |
| 1907 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 15,245,705 |

From the funds in Specific Appropriation 1907, \$9,428,773 shall be used for consolidated Solid Waste Management Grants in counties with a population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; ~~\$200,000 shall be used for the Agriculture Film Collection Pilot~~

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

~~Project; \$175,000 shall be used for Recycling Coordinator Training; \$1,000,000 shall be used for the Stateside Expanded Polystyrene Collection and Densification Project; \$500,000 shall be used for the Old Town Landfill Reclamation Project; \$1,000,000 for the Florida Green Procurement Initiative; and \$2,941,932 shall be used for Innovative Grants.~~

| | | |
|----------------------------|--------|------------|
| TOTAL: WASTE CONTROL | | |
| FROM TRUST FUNDS | | 44,399,836 |
| TOTAL POSITIONS | 154.00 | |
| TOTAL ALL FUNDS | | 44,399,836 |

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,953,841 | |
| 1908 | SALARIES AND BENEFITS | POSITIONS | 49.00 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 40,567 |
| | FROM LAND ACQUISITION TRUST FUND | | 2,515,635 |
| 1909 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 1,172,664 |
| 1910 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 37,099 |
| | FROM LAND ACQUISITION TRUST FUND | | 852,759 |
| 1911 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND | | 18,750 |
| 1912 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 60,121 |
| 1913 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 100,000 |
| 1914 | SPECIAL CATEGORIES | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 549,414 |
| 1915 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 17,165 |
| | FROM LAND ACQUISITION TRUST FUND | | 92,386 |
| 1916 | SPECIAL CATEGORIES | | |
| | GREENWAYS CARL MANAGEMENT FUNDING | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 2,130,392 |
| 1917 | SPECIAL CATEGORIES | | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION | | |
| | AND RECREATION LANDS PROGRAM | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 180,000 |
| 1918 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 426 |
| | FROM LAND ACQUISITION TRUST FUND | | 24,867 |
| 1919 | FIXED CAPITAL OUTLAY | | |
| | ACQUISITION OF RAILROAD RIGHTS OF WAY | | |
| | FROM FLORIDA FOREVER TRUST FUND | | 4,500,000 |

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

| | | | | |
|--------|--|-------|--|------------|
| 1920 | FIXED CAPITAL OUTLAY LAKE OKEECHOBEE SCENIC TRAIL FROM LAND ACQUISITION TRUST FUND | | | 1,000,000 |
| 1921 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND | | | 5,000,000 |
| 1921A | FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND | | | 1,200,000 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | | 19,492,245 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 19,492,245 |

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

| | | | | |
|-------|--|-----------|------|-------------------------|
| | APPROVED SALARY RATE | 339,557 | | |
| 1922 | SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND | POSITIONS | 7.00 | 409,303 |
| 1923 | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND | | | 2,391 |
| 1924 | EXPENSES FROM LAND ACQUISITION TRUST FUND | | | 34,548 |
| 1925 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND | | | 1,210,682 |
| 1926 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | | 3,078 |
| 1927 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | | 2,000,000 |
| 1928 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND | | | 6,000,000 27,165,471 |
| 1928A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM LAND ACQUISITION TRUST FUND | | | 10,000,000 |

Funds in Specific Appropriation 1928A are provided for the following local parks:

| | |
|--|--------------------|
| Brevard County Veterans Memorial Center Park..... | 250,000 |
| Carrabelle Park Phase III..... | 325,000 |
| Clearwater - Fort DeSoto Park Fort Restoration..... | 500,000 |
| Clearwater - Pinellas County Blueway Trail..... | 150,000 |
| Coral Springs Fire Tower Park..... | 100,000 |
| Crooked River Lighthouse Park..... | 200,000 |
| Cutler Bay - Biscayne Environmental Education Center..... | 100,000 |
| Doral - Municipal Park Improvements..... | 300,000 |
| Florida Cracker Trail - Trailhead Park..... | 350,000 |
| Fort White Railroad Mayor's Park..... | 100,000 |
| Frostproof - Lake Clinch Park..... | 250,000 |
| Ft. Lauderdale - Greater Hollywood Pre-school/Special Needs Playground..... | 100,000 |

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

| | |
|---|------------|
| Indian River Soccer Complex..... | 650,000 |
| Jacksonville - Hogan's Creek Greenway..... | 250,000 |
| Key West Bayview Park..... | 100,000 |
| Kissimmee - Marydia Park..... | 200,000 |
| Lake Island Pavilion..... | 300,000 |
| Lake Lytal Park..... | 200,000 |
| Lake Wales - First Street Park..... | 1,000,000 |
| Lauderdale Lakes - Northgate Park Project..... | 100,000 |
| Lee City Park..... | 50,000 |
| Marathon Municipal Park..... | 100,000 |
| Meibourne Military Memorial Park..... | 250,000 |
| Miami - Boundless Playgrounds..... | 250,000 |
| Miami Dade - Ludiam Trail..... | 50,000 |
| Midway - Eugene Lamb Jr. Recreation Center Park & Enhancement..... | 50,000 |
| Nassau County Maritime Park..... | 500,000 |
| Newberry Triangle Park..... | 100,000 |
| Orlando - Hope VI Park..... | 200,000 |
| Orlando - Parramore Central Park Phase II..... | 200,000 |
| Orlando - Pine Hills Park..... | 200,000 |
| Palm Beach - Anchorage Park Master Plan Phase I..... | 400,000 |
| Palmetto Bay - Old Cutler Road Bicycle Trail Improvements... .. | 50,000 |
| Sarasota - Venice Rails to Trail..... | 200,000 |
| Sebastian Waterfront Linear Park..... | 600,000 |
| South Miami - Recreational Property Acquisition - Dison Property..... | 400,000 |
| South Miami - Recreational Property Acquisition - YMCA Property..... | 50,000 |
| Spacewalk Hall of Fame Riverfront Park..... | 100,000 |
| St. George Lighthouse Park..... | 175,000 |
| St. Johns River Trailhead Park - Putnam County..... | 100,000 |
| Urban Forest Park Phase I Development..... | 350,000 |
| West Palm Beach - Phase II of the Lake Okeechobee Scenic Trail (LOST) Connections..... | 100,000 |
| TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS | |
| | 46,825,473 |
| TOTAL POSITIONS 7.00 | |
| TOTAL ALL FUNDS 46,825,473 | |
| STATE PARK OPERATIONS | |
| APPROVED SALARY RATE 33,113,391 | |
| 1929 SALARIES AND BENEFITS POSITIONS 1,054.50 | |
| FROM CONSERVATION AND RECREATION LANDS | |
| TRUST FUND | 1,205,494 |
| FROM STATE PARK TRUST FUND | 44,631,416 |
| 1930 OTHER PERSONAL SERVICES | |
| FROM STATE PARK TRUST FUND | 4,037,629 |
| 1931 EXPENSES | |
| FROM CONSERVATION AND RECREATION LANDS | |
| TRUST FUND | 25,775 |
| FROM STATE PARK TRUST FUND | 12,023,095 |
| 1932 OPERATING CAPITAL OUTLAY | |
| FROM STATE PARK TRUST FUND | 481,914 |
| 1933 SPECIAL CATEGORIES | |
| ACQUISITION OF MOTOR VEHICLES | |
| FROM CONSERVATION AND RECREATION LANDS | |
| TRUST FUND | 673,634 |
| 1934 SPECIAL CATEGORIES | |
| OPERATIONAL INCENTIVES PROGRAM | |
| FROM STATE PARK TRUST FUND | 850,000 |
| 1935 SPECIAL CATEGORIES | |
| DISTRIBUTION OF SURCHARGE FEES | |
| FROM STATE PARK TRUST FUND | 700,000 |
| 1936 SPECIAL CATEGORIES | |
| DISBURSE DONATIONS | |
| FROM GRANTS AND DONATIONS TRUST FUND | 310,000 |
| FROM STATE PARK TRUST FUND | 250,000 |

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

| | | |
|------------------|---|----------------------|
| 1937 | SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,593,307 |
| 1938 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND | 28,007 |
| 1939 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 850,000 |
| 1940 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 4,611,903 |
| 1941 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 300,000 |
| 1942 | SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND | 1,456,420 |
| 1943 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 710,990 2,735,187 |
| 1944 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 675,000 |
| 1945 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 575,000 |
| 1946 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 12,933 477,261 |
| 1946A | SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 12,169 |
| 1946B | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 490,339 |
| 1946C | FIXED CAPITAL OUTLAY LAKE KISSIMMEE STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 900,000 |
| 1946D | FIXED CAPITAL OUTLAY HIGHLANDS HAMMOCK STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,400,000 |
| 1946E | FIXED CAPITAL OUTLAY LAKE JUNE-IN-WINTER SCRUB STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 500,000 |

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

| | | |
|------------------|--|----------------------|
| 1946F | FIXED CAPITAL OUTLAY BAY PRESERVE IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 500,000 |
| 1946G | FIXED CAPITAL OUTLAY KISSIMMEE PRAIRIE PRESERVE STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1947 | FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1948 | FIXED CAPITAL OUTLAY COLT CREEK STATE PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 3,000,000 |
| 1949 | FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,000,000 |
| 1951 | FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 3,000,000 |
| 1952 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND | 4,500,000 |
| 1953 | FIXED CAPITAL OUTLAY RAINBOW SPRINGS STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,500,000 |
| 1954 | FIXED CAPITAL OUTLAY JONATHAN DICKINSON STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,800,000 |
| 1955 | FIXED CAPITAL OUTLAY MYAKKA STATE PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,500,000 |
| 1956 | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND | 5,000,000 |
| 1957 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1958 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND | 2,450,000 |
| 1959 | FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 15,000,000 |
| 1960 | FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1961 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | 25,422,850 |

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

| | | |
|------------------------------|----------|-------------|
| TOTAL: STATE PARK OPERATIONS | | |
| FROM TRUST FUNDS | | 152,190,323 |
| TOTAL POSITIONS | 1,054.50 | |
| TOTAL ALL FUNDS | | 152,190,323 |

COASTAL AND AQUATIC MANAGED AREAS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,207,520 | |
| 1962 | SALARIES AND BENEFITS | POSITIONS | 102.00 |
| | FROM GENERAL REVENUE FUND | | 75,000 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 437,522 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,477,840 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,575,605 |
| 1963 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 206,263 |
| | FROM LAND ACQUISITION TRUST FUND | | 617,500 |
| 1964 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 21,999 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 184,858 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,022,638 |
| 1965 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,600 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 37,169 |
| | FROM LAND ACQUISITION TRUST FUND | | 146,750 |
| 1966 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 165,334 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 141,135 |
| 1967 | SPECIAL CATEGORIES | | |
| | SUBMERGED RESOURCE DAMAGED RESTORATIONS | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 57,834 |
| 1968 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 150,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 67,303 |
| 1969 | SPECIAL CATEGORIES | | |
| | LITTLE PINE ISLAND MITIGATION BANK | | |
| | FROM LAND ACQUISITION TRUST FUND | | 200,000 |
| 1970 | SPECIAL CATEGORIES | | |
| | MARINE RESEARCH GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,466,675 |
| | FROM LAND ACQUISITION TRUST FUND | | 358,426 |
| 1971 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 14,068 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,223 |
| | FROM LAND ACQUISITION TRUST FUND | | 57,750 |
| 1972 | SPECIAL CATEGORIES | | |
| | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - | | |
| | CARL MANAGEMENT FUNDS | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 458,579 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 1973 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 315,000 |
| 1974 | SPECIAL CATEGORIES OCEANS AND COASTAL RESOURCES COUNCIL FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1975 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 401 | 3,975 10,537 32,759 |
| 1975A | FIXED CAPITAL OUTLAY SEAGRASS BED RESTORATION FROM GENERAL REVENUE FUND | 100,000 | |
| 1976 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 478,955 1,140,267 |
| 1977 | FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND | | 250,000 |
| TOTAL: COASTAL AND AQUATIC MANAGED AREAS | | | |
| | FROM GENERAL REVENUE FUND | 3,300,000 | |
| | FROM TRUST FUNDS | | 16,076,965 |
| | TOTAL POSITIONS | 102.00 | |
| | TOTAL ALL FUNDS | | 19,376,965 |
| PROGRAM: AIR RESOURCES MANAGEMENT | | | |
| AIR ASSESSMENT | | | |
| | APPROVED SALARY RATE | 1,669,920 | |
| 1978 | SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND | 34.00 | 2,142,854 |
| 1979 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | 1,981,998 |
| 1980 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | 931,553 |
| 1981 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | 313,743 |
| 1982 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | 3,662,968 |
| 1983 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | 15,000 |
| 1984 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | 20,365 |

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

| | | | | |
|--------|--|-------|--|-----------|
| 1985 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 13,999 |
| TOTAL: | AIR ASSESSMENT FROM TRUST FUNDS | | | 9,082,480 |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | | 9,082,480 |

AIR POLLUTION PREVENTION

| | | | | |
|--------|--|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 2,520,336 | |
| 1986 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . | POSITIONS | 51.00 | 3,255,167 |
| 1987 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 3,657,810 |
| 1988 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 539,955 |
| 1989 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 73,937 |
| 1990 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 30,061 |
| 1991 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 3,662,968 |
| 1992 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 150,000 |
| 1993 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 7,000 |
| 1994 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 20,280 |
| 1995 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . | | | 20,816 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 11,417,994 |
| | TOTAL POSITIONS | 51.00 | | |
| | TOTAL ALL FUNDS | | | 11,417,994 |

UTILITIES SITING AND COORDINATION

| | | | | |
|------|---|-----------|---------|--------------------|
| | APPROVED SALARY RATE | | 697,439 | |
| 1996 | SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | POSITIONS | 13.00 | 551,736 396,940 |
| 1997 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 250,340 |
| 1998 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND | | | 198,765 47,145 |

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|--|--|-----------|-----------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 2000 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| | FROM PERMIT FEE TRUST FUND | | 1,000 |
| 2002 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,808 |
| 2003 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,859 |
| | FROM PERMIT FEE TRUST FUND | | 2,419 |
| 2004 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 908,000 |
| TOTAL: UTILITIES SITING AND COORDINATION | | | |
| | FROM TRUST FUNDS | | 2,362,012 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 2,362,012 |
| PROGRAM: LAW ENFORCEMENT | | | |
| ENVIRONMENTAL INVESTIGATION | | | |
| | APPROVED SALARY RATE | 3,305,807 | |
| 2006 | SALARIES AND BENEFITS | POSITIONS | 65.50 |
| | FROM GENERAL REVENUE FUND | | 3,246,777 |
| | FROM COASTAL PROTECTION TRUST FUND | | 787,186 |
| | FROM INLAND PROTECTION TRUST FUND | | 471,584 |
| 2007 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 120,000 |
| 2008 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 203,682 |
| | FROM INLAND PROTECTION TRUST FUND | | 852,186 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,305 |
| 2009 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 67,178 |
| 2010 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 201,350 |
| 2011 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 50,000 |
| 2012 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 17,558 |
| | FROM INLAND PROTECTION TRUST FUND | | 247,846 |
| 2013 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 50,400 |
| | FROM INLAND PROTECTION TRUST FUND | | 50,400 |
| 2014 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | | 130,134 |
| 2015 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 21,465 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM INLAND PROTECTION TRUST FUND | | 31,490 |
| 2016 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,229 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 4,904 |
| | FROM INLAND PROTECTION TRUST FUND | | 2,938 |
| 2017 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | CLEAN MARINA | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,416,104 |
| TOTAL: | ENVIRONMENTAL INVESTIGATION | | |
| | FROM GENERAL REVENUE FUND | 3,267,006 | |
| | FROM TRUST FUNDS | | 5,727,710 |
| | TOTAL POSITIONS | 65.50 | |
| | TOTAL ALL FUNDS | | 8,994,716 |
| PATROL ON STATE LANDS | | | |
| | APPROVED SALARY RATE | 3,977,774 | |
| 2018 | SALARIES AND BENEFITS | POSITIONS | 94.00 |
| | FROM LAND ACQUISITION TRUST FUND | | 5,786,197 |
| 2019 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 190,000 |
| 2020 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 223 |
| | FROM LAND ACQUISITION TRUST FUND | | 266,360 |
| 2021 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND | | 137,350 |
| 2022 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 347,901 |
| 2023 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL | | |
| | VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 300,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 361,218 |
| 2024 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM LAND ACQUISITION TRUST FUND | | 115,550 |
| 2025 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 42,079 |
| | FROM LAND ACQUISITION TRUST FUND | | 120,743 |
| 2026 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM LAND ACQUISITION TRUST FUND | | 95,462 |
| 2027 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 40,683 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
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| TOTAL: PATROL ON STATE LANDS | | | |
| | FROM TRUST FUNDS | | 7,803,766 |
| | TOTAL POSITIONS | 94.00 | |
| | TOTAL ALL FUNDS | | 7,803,766 |
| EMERGENCY RESPONSE | | | |
| | APPROVED SALARY RATE | 1,474,883 | |
| 2028 | SALARIES AND BENEFITS | POSITIONS | 28.00 |
| | FROM COASTAL PROTECTION TRUST FUND | | 1,314,775 |
| | FROM INLAND PROTECTION TRUST FUND | | 520,498 |
| 2029 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 205,411 |
| 2030 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 194,028 |
| | FROM INLAND PROTECTION TRUST FUND | | 67,190 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,345 |
| 2031 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 7,818 |
| 2032 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 88,594 |
| 2033 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 1,071,027 |
| 2034 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 98,902 |
| 2035 | SPECIAL CATEGORIES | | |
| | PAYMENTS FOR RESTORATION AND DAMAGE | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 50,000 |
| 2036 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 150,000 |
| 2037 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | | 130,876 |
| 2038 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | | 284,759 |
| 2039 | SPECIAL CATEGORIES | | |
| | TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 8,697,242 |
| 2040 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 8,605 |
| | FROM INLAND PROTECTION TRUST FUND | | 3,406 |
| TOTAL: EMERGENCY RESPONSE | | | |
| | FROM TRUST FUNDS | | 12,895,476 |
| | TOTAL POSITIONS | 28.00 | |
| | TOTAL ALL FUNDS | | 12,895,476 |

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

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 9,299,181 | |
| 2041 | SALARIES AND BENEFITS | POSITIONS | 214.50 |
| | FROM GENERAL REVENUE FUND | | 2,295,748 |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,123,769 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 606,142 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 542,934 |
| | FROM STATE GAME TRUST FUND | | 1,120,610 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 358,498 |
| 2042 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,625 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 240,902 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 209,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 11,171 |
| | FROM STATE GAME TRUST FUND | | 1,645,533 |
| 2043 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 106,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,335,319 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 473,017 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 136,564 |
| | FROM STATE GAME TRUST FUND | | 621,996 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 121 |
| 2044 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 170,482 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 19,927 |
| | FROM STATE GAME TRUST FUND | | 16,492 |
| 2045 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,710 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 558,869 |
| 2046 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| | FROM STATE GAME TRUST FUND | | 123,205 |
| 2047 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,512 |
| 2048 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 27,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 448,274 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 21,149 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 22,448 |
| | FROM STATE GAME TRUST FUND | | 275,000 |
| 2049 | SPECIAL CATEGORIES | | |
| | PAYMENT OF REWARDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| 2050 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,486 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,145 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,444 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 2,632 |
| | FROM STATE GAME TRUST FUND | | 3,480 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,199 |
| 2051 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,120 |
| 2052 | SPECIAL CATEGORIES | | |
| | INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 296,173 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,981,801 |
| 2053 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,537 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 56,754 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 5,956 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 5,508 |
| | FROM SAVE THE MANATEE TRUST FUND | | 2 |
| | FROM STATE GAME TRUST FUND | | 4,182 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,841 |
| 2054 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 490,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 207,000 |
| 2055 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 45,898 |
| 2056 | FIXED CAPITAL OUTLAY | | |
| | MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 690,000 |
| TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,804,089 | |
| | FROM TRUST FUNDS | | 20,741,606 |
| | TOTAL POSITIONS | 214.50 | |
| | TOTAL ALL FUNDS | | 23,545,695 |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 39,232,535 | |
| 2057 | SALARIES AND BENEFITS | POSITIONS | 902.50 |
| | FROM GENERAL REVENUE FUND | 37,661,341 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,225,737 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 13,469,665 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 95,427 |
| | FROM STATE GAME TRUST FUND | | 1,028,826 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,013,293 |
| 2058 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,210 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 236,348 |
| | FROM STATE GAME TRUST FUND | | 9,677 |
| 2059 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,221,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,874,173 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,289,043 |
| | FROM STATE GAME TRUST FUND | 497,536 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 313,415 |
| 2060 | OPERATING CAPITAL OUTLAY | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 208,386 |
| | FROM STATE GAME TRUST FUND | 1,290 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 100,000 |
| 2061 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,189,046 |
| | FROM STATE GAME TRUST FUND | 37,396 |
| 2062 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,125,174 |
| 2062A | SPECIAL CATEGORIES | |
| | SISTER'S CREEK MARINA | |
| | FROM GENERAL REVENUE FUND | 250,000 |
| 2063 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 272,166 |
| 2064 | SPECIAL CATEGORIES | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | |
| | FROM GENERAL REVENUE FUND | 110,675 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 144,760 |
| 2065 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 404,582 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 420,327 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,500 |
| 2066 | SPECIAL CATEGORIES | |
| | BOAT RAMP MAINTENANCE CATEGORY | |
| | FROM FEDERAL GRANTS TRUST FUND | 431,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 331,878 |
| | FROM STATE GAME TRUST FUND | 143,750 |
| 2067 | SPECIAL CATEGORIES | |
| | OVERTIME | |
| | FROM GENERAL REVENUE FUND | 1,015,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,065,885 |
| | FROM STATE GAME TRUST FUND | 128,447 |
| 2068 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 916,257 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 305,547 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 1,597 |
| | FROM STATE GAME TRUST FUND | 116,744 |
| 2069 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM GENERAL REVENUE FUND | 346,603 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 209,753 |
| | FROM STATE GAME TRUST FUND | 57,540 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
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| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 20,160 |
| 2069A | SPECIAL CATEGORIES FIRE SAFETY INSPECTIONS ASSESSMENT FEE FROM STATE GAME TRUST FUND | 1,560 |
| 2070 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,093,538 |
| 2071 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 200,000 |
| 2072 | SPECIAL CATEGORIES DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,850,000 |
| 2073 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 255,248 FROM MARINE RESOURCES CONSERVATION TRUST FUND 93,849 FROM NON-GAME WILDLIFE TRUST FUND 648 FROM STATE GAME TRUST FUND 13,315 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 13,644 | |
| 2074 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM STATE GAME TRUST FUND | 104,000 |
| 2075 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND 884,182 FROM MARINE RESOURCES CONSERVATION TRUST FUND 4,277,132 FROM STATE GAME TRUST FUND 746,248 | |
| 2076 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | 550,650 |
| 2076A | FIXED CAPITAL OUTLAY LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY - DMS MGD FROM GENERAL REVENUE FUND | 130,000 |
| 2078A | FIXED CAPITAL OUTLAY LAW ENFORCEMENT FIELD OFFICE - CARRABELLE - DMS MGD FROM GENERAL REVENUE FUND | 1,000,000 |
| 2079 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | 2,866,097 |
| 2082 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND 4,600,000 FROM STATE GAME TRUST FUND 2,000,000 | |

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

| | | | |
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| TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 45,415,782 | |
| | FROM TRUST FUNDS | | 54,660,599 |
| | TOTAL POSITIONS | 902.50 | |
| | TOTAL ALL FUNDS | | 100,076,381 |
| PROGRAM: WILDLIFE | | | |
| HUNTING AND GAME MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,881,516 | |
| 2083 | SALARIES AND BENEFITS POSITIONS | 45.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 536,367 |
| | FROM STATE GAME TRUST FUND | | 1,532,452 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 439,165 |
| 2084 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 55,000 |
| | FROM STATE GAME TRUST FUND | | 272,303 |
| 2085 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,465 |
| | FROM STATE GAME TRUST FUND | | 567,331 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,852 |
| 2086 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE GAME TRUST FUND | | 30,260 |
| 2089 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 48,015 |
| 2090 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND | | 375,141 |
| 2091 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE GAME TRUST FUND | | 271,800 |
| 2092 | SPECIAL CATEGORIES | | |
| | TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION | | |
| | FROM STATE GAME TRUST FUND | | 100,000 |
| 2093 | SPECIAL CATEGORIES | | |
| | PUBLIC DOVE FIELD DEVELOPMENT | | |
| | FROM STATE GAME TRUST FUND | | 49,000 |
| 2094 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND | | 114,723 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 6,210 |
| 2095 | SPECIAL CATEGORIES | | |
| | WILDLIFE MANAGEMENT AREA USER PAY | | |
| | FROM STATE GAME TRUST FUND | | 638,266 |
| 2096 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE GAME TRUST FUND | | 16,186 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 3,485 |
| 2097 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 462,934 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 129,450 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM STATE GAME TRUST FUND | | 30,000 |
| 2098 | SPECIAL CATEGORIES | | |
| | WILD TURKEY PROJECTS | | |
| | FROM STATE GAME TRUST FUND | | 300,000 |
| 2099A | FIXED CAPITAL OUTLAY | | |
| | INDIAN RIVER COUNTY SHOOTING RANGE -- DMS | | |
| | MGD | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 550,000 | |
| | FROM TRUST FUNDS | | 6,294,405 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 6,844,405 |
| PROGRAM: HABITAT AND SPECIES CONSERVATION | | | |
| HABITAT AND SPECIES CONSERVATION | | | |
| | APPROVED SALARY RATE | 12,642,959 | |
| 2100 | SALARIES AND BENEFITS | POSITIONS | 311.50 |
| | FROM GENERAL REVENUE FUND | | 24,617 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,485,263 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 216,513 |
| | FROM LAND ACQUISITION TRUST FUND | | 178,823 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 534,464 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,916,225 |
| | FROM SAVE THE MANATEE TRUST FUND | | 792,265 |
| | FROM STATE GAME TRUST FUND | | 5,210,413 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 5,129,121 |
| 2101 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,903 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 138,094 |
| | FROM LAND ACQUISITION TRUST FUND | | 121,350 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 121,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 207,191 |
| | FROM SAVE THE MANATEE TRUST FUND | | 176,047 |
| | FROM STATE GAME TRUST FUND | | 237,240 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 82,808 |
| 2102 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,902 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 179,912 |
| | FROM LAND ACQUISITION TRUST FUND | | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 102,490 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 657,478 |
| | FROM SAVE THE MANATEE TRUST FUND | | 306,297 |
| | FROM STATE GAME TRUST FUND | | 1,138,737 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 1,245,573 |
| 2103 | AID TO LOCAL GOVERNMENTS | | |
| | MANATEE PROTECTION PLANNING GRANTS | | |
| | FROM SAVE THE MANATEE TRUST FUND | | 68,185 |
| 2104 | OPERATING CAPITAL OUTLAY | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 2,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 10,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 30,464 |
| | FROM SAVE THE MANATEE TRUST FUND | | 13,800 |
| | FROM STATE GAME TRUST FUND | | 105,004 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 17,000 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
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| 2106 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | 38,854 |
| 2106A | SPECIAL CATEGORIES PROTECTED SPECIES REHABILITATION FROM GENERAL REVENUE FUND | 25,000 |
| 2107 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 5,880,810 |
| 2108 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | 6,792,761 |
| 2109 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 22,013 37,731 84 42,116 21,864 49,250 71,485 |
| 2110 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 8,644,439 |
| 2111 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,146,685 |
| 2112 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 2113 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 27,500 |
| 2115 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 2116 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 869 912 485 7,337 2,016 35,232 17,795 |
| 2117 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,375,128 |
| 2118 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND | 904,261 |

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

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| 2119 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 219 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,920 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,586 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,934 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 19,090 |
| | FROM SAVE THE MANATEE TRUST FUND | | 7,028 |
| | FROM STATE GAME TRUST FUND | | 67,241 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 45,339 |
| 2120 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,500,000 |
| 2121 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS | | |
| | FROM STATE GAME TRUST FUND | | 556,000 |
| 2122 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,246,825 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 757,361 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 91,652 |
| | FROM STATE GAME TRUST FUND | | 165,201 |
| 2123A | FIXED CAPITAL OUTLAY LAKE RESTORATION | | |
| | FROM STATE GAME TRUST FUND | | 6,000,000 |
| 2124 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE | | |
| | FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 4,500,000 |
| 2125 | FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION | | |
| | FROM LAND ACQUISITION TRUST FUND | | 10,000,000 |
| 2127 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS | | |
| | FROM STATE GAME TRUST FUND | | 5,875,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION | | |
| | FROM GENERAL REVENUE FUND | 65,641 | |
| | FROM TRUST FUNDS | | 84,875,096 |
| | TOTAL POSITIONS | 311.50 | |
| | TOTAL ALL FUNDS | | 84,940,737 |
| PROGRAM: FRESHWATER FISHERIES | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,777,082 | |
| 2129 | SALARIES AND BENEFITS | POSITIONS | 69.50 |
| | FROM GENERAL REVENUE FUND | | 14,780 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,961,269 |
| | FROM STATE GAME TRUST FUND | | 1,570,700 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 126,752 |
| 2130 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,134 |
| | FROM STATE GAME TRUST FUND | | 27,120 |
| 2131 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 18,348 | |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,760 |
| | FROM STATE GAME TRUST FUND | | 348,226 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 20,000 |
| 2132 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| | FROM STATE GAME TRUST FUND | | 52,822 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 25,000 |
| 2134 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,425 |
| | FROM STATE GAME TRUST FUND | | 11,142 |
| 2135 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 68,635 |
| 2136 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,056 |
| | FROM STATE GAME TRUST FUND | | 41,717 |
| 2137 | SPECIAL CATEGORIES | | |
| | LAKE RESTORATION | | |
| | FROM STATE GAME TRUST FUND | | 695,000 |
| 2138 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND | | 94,342 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,285 |
| 2139 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 119 | |
| | FROM STATE GAME TRUST FUND | | 28,406 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,028 |
| 2140 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,045,500 |
| | FROM STATE GAME TRUST FUND | | 350,000 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 33,247 | |
| | FROM TRUST FUNDS | | 6,998,319 |
| | TOTAL POSITIONS | 69.50 | |
| | TOTAL ALL FUNDS | | 7,031,566 |
| PROGRAM: MARINE FISHERIES | | | |
| MARINE FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,369,791 | |
| 2141 | SALARIES AND BENEFITS | POSITIONS | 29.00 |
| | FROM GENERAL REVENUE FUND | | 85,155 |
| | FROM FEDERAL GRANTS TRUST FUND | | 512,033 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,220,893 |
| 2142 | OTHER PERSONAL SERVICES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 196,318 |
| 2143 | EXPENSES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 433,692 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
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| 2144 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | 4,746 |
| 2145 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 45,676 |
| 2146 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | 341,599 |
| 2147 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 84,000 |
| 2148 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 22,500 |
| 2149 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 575,313 |
| 2150 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 402 FROM MARINE RESOURCES CONSERVATION TRUST FUND | 8,719 |
| 2151 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 543 FROM FEDERAL GRANTS TRUST FUND 1,203 FROM MARINE RESOURCES CONSERVATION TRUST FUND | 10,418 |
| 2152 | SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM FEDERAL GRANTS TRUST FUND | 184,544 |
| 2153 | SPECIAL CATEGORIES FEDERAL FISHERIES DISASTER ASSISTANCE PROGRAMS FROM FEDERAL GRANTS TRUST FUND | 100,000 |
| 2154 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 1,050,000 |
| 2155 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND 400,000 FROM MARINE RESOURCES CONSERVATION TRUST FUND | 300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND 86,100 FROM TRUST FUNDS | 5,491,654 |
| | TOTAL POSITIONS 29.00 | |
| | TOTAL ALL FUNDS | 5,577,754 |

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

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

| | | | |
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| | APPROVED SALARY RATE | 13,718,428 | |
| 2156 | SALARIES AND BENEFITS | POSITIONS | 316.50 |
| | FROM GENERAL REVENUE FUND | | 3,681,876 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,238,006 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 183,660 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 207,531 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 6,239,418 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,184,396 |
| | FROM SAVE THE MANATEE TRUST FUND | | 906,417 |
| | FROM STATE GAME TRUST FUND | | 2,959,591 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 156,416 |
| 2157 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 856,000 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 60,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,316,475 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 602,737 |
| | FROM SAVE THE MANATEE TRUST FUND | | 735,000 |
| | FROM STATE GAME TRUST FUND | | 108,693 |
| 2158 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 574,169 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 86,245 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,982,178 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 403,397 |
| | FROM SAVE THE MANATEE TRUST FUND | | 431,088 |
| | FROM STATE GAME TRUST FUND | | 497,745 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 7,530 |
| 2158A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS-HARBOR BRANCH OCEANOGRAPHIC INSTITUTE | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 2159 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 529,740 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 225,566 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 11,736 |
| | FROM SAVE THE MANATEE TRUST FUND | | 13,000 |
| | FROM STATE GAME TRUST FUND | | 57,068 |
| 2160 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 25,000 |
| 2161 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 84,434 |
| | FROM SAVE THE MANATEE TRUST FUND | | 7,000 |
| | FROM STATE GAME TRUST FUND | | 34,283 |
| 2161A | SPECIAL CATEGORIES | | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION GRANTS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 2162 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 89,435 |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| 2163 | SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 200,000 |
| 2164 | SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 41,912 |
| 2165 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 7,069,255 534,941 5,515,122 |
| 2166 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 44,463 | 1,725 123,968 20,532 10,891 41,939 1,663 |
| 2167 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 33,367 | 1,665 78,576 10,733 8,214 25,119 1,418 |
| 2168 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 4,014,499 | |
| 2169 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM STATE GAME TRUST FUND | | 1,679,000 |
| 2170 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 300,000 125,000 115,112 500,000 |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 13,234,114 | 41,261,697 |
| | TOTAL POSITIONS | 316.50 | |
| | TOTAL ALL FUNDS | | 54,495,811 |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2182 through 2194, 2211, 2213, 2214, 2216, 2218 through 2222, 2225 through 2234, and 2272 through 2282 are provided from the named funds to the Department of Transportation 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.

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

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|-------|---|-------------|-------------|
| | APPROVED SALARY RATE | 102,106,451 | |
| 2172 | SALARIES AND BENEFITS | POSITIONS | 1,808.00 |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 131,135,377 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 875,230 |
| 2173 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 925,246 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 40,000 |
| 2174 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 8,565,148 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 358,155 |
| 2175 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,438,314 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 10,000 |
| 2176 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 2,826,342 |
| 2177 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 3,099,497 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 308,000 |
| 2178 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,271,969 |
| 2179 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 198,500 |
| 2179A | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 25,795 |
| 2180 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | DISADVANTAGED | | |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 40,395,709 |
| 2181 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | DISADVANTAGED - MEDICAID SERVICES | | |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 72,939,505 |
| 2182 | FIXED CAPITAL OUTLAY | | |
| | TRANSPORTATION PLANNING CONSULTANTS | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 55,594,269 |

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

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| 2183 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 170,867,892 |
| 2184 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 387,510,448 |
| 2185 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 587,611,832 38,142,251 |
| 2186 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 2187 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 2188 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM GENERAL REVENUE FUND 50,000,000 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 102,804,345 |

~~From the funds in Specific Appropriation 2188, \$75,000 from the State Transportation Trust Fund is provided to the Office of Program Policy Analysis and Government Accountability for the Seaport Strategic Planning and Finance Task Force.~~

Funds from Specific Appropriations 2186, 2187 and 2188 from the State Transportation Trust Fund shall not be used for any project that transfers private ownership interest from one private entity to another private entity through the use of eminent domain powers.

From the funds in Specific Appropriation 2188, \$50,000,000 from non-recurring general revenue is provided for seaport projects to be selected jointly by the Department of Transportation and the Florida Seaport Transportation and Economic Development Council.

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| 2188A | FIXED CAPITAL OUTLAY SEAPORT ECONOMIC DEVELOPMENT - DREDGING GRANT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,000,000 |
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~~Funds in Specific Appropriation 2188A are provided for the statewide Seaport Economic Development/Dredging Grant program established pursuant to section 311.22, Florida Statutes.~~

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| 2189 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 491,690,448 |
| 2190 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 62,271,886 |
| 2191 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 485,558,089 1,508,000 |

From the funds in Specific Appropriation 2191, \$975,000 shall be used to complete the preliminary design and environmental plans and

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

activities for the construction of an interchange on Suncoast Parkway at Lutz Fern Road.

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| 2192 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 72,333,002 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | 2,439,541 |
| 2193 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 27,307,888 |
| 2194 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 14,613,494 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | 129,400,000 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM GENERAL REVENUE FUND | 50,000,000 | |
| | FROM TRUST FUNDS | | 2924,066,172 |
| | TOTAL POSITIONS | 1,808.00 | |
| | TOTAL ALL FUNDS | | 2974,066,172 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | | |
|------|---|-----------------------|-------------|
| | APPROVED SALARY RATE | 175,418,969 | |
| 2195 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS 4,159.00 | 229,870,816 |
| 2196 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,016,437 |
| 2197 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 26,230,187 |
| 2198 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 4,975,151 |
| 2199 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 10,004,600 |
| 2200 | SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 180,600 |
| 2201 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,510,047 |
| 2202 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 7,454,179 |
| 2203 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,254,241 |

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

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| 2204 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,729,903 |
| 2205 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 218,240 |
| 2206 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 30,521,865 |
| 2207 | SPECIAL CATEGORIES HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 2208 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 805,164 |
| 2209 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 401 |
| 2210 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,440,696 |
| 2211 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,551,146 |
| 2212 | FIXED CAPITAL OUTLAY LAKE CITY SIGN SHOP RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 990,000 |
| 2213 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,370,368 |
| 2214 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 47,447,058 |
| 2215 | FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,130,000 |
| 2216 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 34,903,936 |
| 2218 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |

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

| | | |
|------|-------------------------------------|-------------|
| 2219 | FIXED CAPITAL OUTLAY | |
| | TRANSPORTATION HIGHWAY MAINTENANCE | |
| | CONTRACTS | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 270,396,130 |

From the funds in Specific Appropriation 2219, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$600,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

In order to promote compact and contiguous development in an area referenced by Osceola County as a future community, the Legislature designates the area defined as west of Florida's Turnpike, east of the Peavine Trail, north of Osceola County's southern most boundary and south of a boundary 25,000 feet north of State Road 60, as the Community of Destiny. The Legislature directs the department to erect suitable markers to define the boundaries of the community.

| | | |
|------|-------------------------------------|--------------|
| 2220 | FIXED CAPITAL OUTLAY | |
| | INTRASTATE HIGHWAY CONSTRUCTION | |
| | FROM GENERAL REVENUE FUND | 35,000,000 |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 1033,693,466 |

From the funds in Specific Appropriation 2220, \$35,000,000 from non-recurring general revenue is provided for the I-95 Managed Lanes Pilot Project, to match federal funds from the U.S. Department of Transportation through an Urban Partnership Agreement.

| | | |
|------|-------------------------------------|-------------|
| 2221 | FIXED CAPITAL OUTLAY | |
| | ARTERIAL HIGHWAY CONSTRUCTION | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 788,824,130 |

| | | |
|------|--|-------------|
| 2222 | FIXED CAPITAL OUTLAY | |
| | CONSTRUCTION INSPECTION CONSULTANTS | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 228,273,648 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE | |
| | CONSTRUCTION TRUST FUND | 6,708,406 |

| | | |
|------|-------------------------------------|-----------|
| 2224 | FIXED CAPITAL OUTLAY | |
| | ENVIRONMENTAL SITE RESTORATION | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 1,280,000 |

| | | |
|------|-------------------------------------|------------|
| 2225 | FIXED CAPITAL OUTLAY | |
| | HIGHWAY SAFETY CONSTRUCTION/GRANTS | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 84,500,721 |

| | | |
|------|-------------------------------------|-------------|
| 2226 | FIXED CAPITAL OUTLAY | |
| | RESURFACING | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 726,964,856 |

| | | |
|------|--|-------------|
| 2227 | FIXED CAPITAL OUTLAY | |
| | BRIDGE CONSTRUCTION | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND | 241,366,438 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE | |
| | CONSTRUCTION TRUST FUND | 64,915,041 |

Funds from the State Transportation Trust Fund in Specific Appropriation

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

2227 include the following:

Rehabilitation of Local Bridges, City of North Port..... 300,000
 East Winterberry Bridge Replacement, Marco Island..... ~~500,000~~

| | | |
|------|---|------------|
| 2228 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 17,011,000 |
| 2229 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND | 6,000,000 |
| 2230 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,226,215 |
| 2231 | FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,400,000 |

From the funds in Specific Appropriation 2231, \$300,000 may be used by the Office of Tourism, Trade, and Economic Development for contract development and monitoring related to the Economic Development Transportation Program. The remaining funds in Specific Appropriation 2231 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

| | | |
|--------|--|----------------------------|
| 2232 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,721,000 |
| 2233 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 40,493,158 |
| 2234 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 70,617,480 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 35,000,000 4074,996,724 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 4,159.00 4109,996,724 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 41,260,390 | |
| 2235 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 804.00 | 53,801,553 |
| 2236 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,227,160 |
| 2237 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 9,789,860 |

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

| | | |
|-------|---|--------------------|
| 2238 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 323,991 |
| 2239 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 63,208 |
| 2240 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,502,810 |
| 2241 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,580,514 |
| 2242 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 215,852 |
| 2243 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 111,820 |
| 2244 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,865,532 |
| 2245 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,188,903 |
| 2246 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |
| 2247 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 2247A | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 206,055 |
| 2248 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 3,042,830 5,795 |
| 2249 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,648,669 |

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

| | | |
|---|--------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 89,774,552 |
| TOTAL POSITIONS | 804.00 | |
| TOTAL ALL FUNDS | | 89,774,552 |

INFORMATION TECHNOLOGY

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 13,123,579 | |
| 2250 SALARIES AND BENEFITS | POSITIONS | 283.00 |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 17,299,420 |
| 2251 OTHER PERSONAL SERVICES | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 100,000 |
| 2252 EXPENSES | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 11,170,745 |
| 2253 OPERATING CAPITAL OUTLAY | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 5,029,728 |
| 2255 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 9,545,382 |
| 2256 SPECIAL CATEGORIES | | |
| HUMAN RESOURCES DEVELOPMENT | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 69,003 |
| 2257 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 76,480 |
| 2257A SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 582,972 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM TRUST FUNDS | | 43,873,730 |
| TOTAL POSITIONS | 283.00 | |
| TOTAL ALL FUNDS | | 43,873,730 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

| | | |
|-------------------------------------|------------|------------|
| APPROVED SALARY RATE | 22,419,050 | |
| 2258 SALARIES AND BENEFITS | POSITIONS | 494.00 |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 29,295,275 |
| 2259 OTHER PERSONAL SERVICES | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 1,239,952 |
| 2260 EXPENSES | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 25,124,481 |
| 2261 OPERATING CAPITAL OUTLAY | | |
| FROM STATE TRANSPORTATION (PRIMARY) | | |
| TRUST FUND | | 769,204 |

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

| | | |
|------|--|------------|
| 2262 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 89,800 |
| 2263 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 338,447 |
| 2264 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 21,585,935 |
| 2265 | SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 72,469,986 |
| 2266 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,220,829 |

~~From the funds in Specific Appropriation 2266, \$1,000,000 in non-recurring funds from the State Transportation Trust Fund is provided for the Tampa Bay Regional Transportation Authority and are contingent on Senate Bill 506 or similar legislation becoming law. These funds shall be used for the authority's initial start-up costs, administration and expense, and to develop a master plan, including day-to-day operations. This funding may be utilized for expenses and costs including, but not limited to, recruiting and hiring an executive director and appropriate staff, securing office and meeting space, supporting communications and meetings (including related travel expenses) of the authority's governing board and committees, and contracting the necessary professional services to fulfill the requirements of the master plan. Allocation of this initial funding does not preclude the authority from seeking additional funding support as may be necessary from federal, state or local agencies in support of the powers and duties and administrative activities defined above.~~

~~Additionally, the department may use other monies, upon the request of the authority, to assist the authority in fulfilling its mission, including but not limited to, planning and engineering analysis, research, legal assistance, surveying, cost estimating, project management and any other department activities that could be utilized to assist the authority in accomplishing its mission and purpose. The department shall, by September 1, 2007, provide a report reviewing planned activities necessary to implement this section. The report should include a proposed action plan to resolve issues, if any, related to the implementation of this plan and shall be submitted to the chair of the Senate Fiscal Policy and Calendar Committee, and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council.~~

~~From funds in Specific Appropriation 2266, \$3,000,000 in non-recurring funds from the State Transportation Trust Fund is provided for the Northwest Florida Transportation Corridor Authority's administrative costs.~~

| | | |
|------|--|------------|
| 2267 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 18,899,535 |
| 2268 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 250,245 |
| 2269 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |

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

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|------|---|--|
| 2270 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,244,009 |
| 2271 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND | 327,532 |
| 2272 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 41,317,853 |
| 2273 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,675,048 473,819,775 742,970 |
| 2274 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,691,638 56,627,433 188,944 |
| 2275 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 64,494,095 31,091,000 |
| 2276 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 47,329,497 |
| 2277 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 3,386,558 |
| 2278 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,917,100 134,504,942 25,097,892 |
| 2279 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 28,205,949 4,927,000 |
| 2280 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,658,289 |
| 2281 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 95,174,078 |

Funds from Specific Appropriation 2281, are appropriated with the contingency that the Florida Turnpike Enterprise shall not under any circumstances contract with any vendors for the retail sale of fuel along the Florida Turnpike if such contract is negotiated or bid together with any other contract, including, but not limited to, retail sale of food, maintenance services, or construction, with the exception

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

that any contract for the retail sale of fuel along the Florida Turnpike shall be bid and contracted together with the retail sale of food at any convenience store attached to the fuel station.

| | | | |
|--------|--|-----------|---------------|
| 2282 | FIXED CAPITAL OUTLAY | | |
| | TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 21,139,786 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE | | |
| | FROM TRUST FUNDS | | 1234,045,077 |
| | TOTAL POSITIONS | 494.00 | |
| | TOTAL ALL FUNDS | | 1234,045,077 |
| | TOTAL OF SECTION 5 | POSITIONS | 17,253.25 |
| | FROM GENERAL REVENUE FUND | | 574,970,584 |
| | FROM TRUST FUNDS | | 12697,970,448 |
| | TOTAL ALL FUNDS | | 13272,941,032 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

Table with columns for item number, description, and amounts. Items include 2284 (STATE BUILDING RENTAL INCREASE), 2285A (STATE EMPLOYEE INSURANCE PROGRAM), 2286 (EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS), 2286A (REAL ESTATE CONSULTANT AND TENANT BROKER TRANSACTION FEES), 2287 (HUMAN RESOURCES OUTSOURCING CONTINGENCY), and 2288A (STRENGTHENING DOMESTIC SECURITY).

Funds provided in Specific Appropriation 2288A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2007-2008 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with the approval of the Legislative Budget Commission.

Table listing various departmental items and their amounts, including Department of Agriculture and Consumer Services, Department of Education, and Department of Financial Services, Division of State Fire Marshal.

SECTION 6 - GENERAL GOVERNMENT

| | |
|---|------------|
| USAR HazMat Planning..... | 41,200 |
| HazMat Sampling Kits..... | 205,485 |
| USAR Communications Equipment..... | 360,442 |
| USAR Equipment Enhancement..... | 618,000 |
| Florida Fish and Wildlife Conservation Commission | |
| Statewide Waterborne Response Teams/Equip Buildout..... | 838,884 |
| Department of Health | |
| Enhancement of Radiological Response..... | 655,389 |
| FEMORS Portable Morgue Unit X-Ray Equip..... | 181,159 |
| EMS Chemical Antidote Cache Sustainment..... | 1,885,525 |
| Expanding Hospital Surge Capacity..... | 721,000 |
| Hospital Hazard Vulnerability Assessment Project..... | 865,200 |
| Department of Highway Safety and Motor Vehicles | |
| Seaport Security-Documents Auth/Facial Recognition..... | 750,000 |
| Seaport Security..... | 1,750,000 |
| Surveillance Platform..... | 84,412 |
| Department of Law Enforcement | |
| Sustain RDSTF Planners..... | 600,000 |
| Forensic Response Team - Gap..... | 1,186,271 |
| SWAT and EOD Sustainment..... | 1,287,042 |
| SWAT and EOD Gap..... | 3,487,811 |
| Mobile JIC Completion/Build-out..... | 344,200 |
| Perimeter Security Team - Sustainment..... | 607,700 |
| Technology for Aviation Equipment - Gap..... | 2,015,094 |
| Public Information Planning Session(s)..... | 150,000 |
| Public Information Campaign-Hard to Reach Population..... | 572,000 |
| 10 TAC PAKs..... | 166,550 |
| Maintain ThreatNet Module Within InSite..... | 50,000 |
| Statewide Connectivity/Regional Data Sharing Projects..... | 2,512,763 |
| Maintain ThreatCom..... | 51,193 |
| Maintain Florida Critical Infrastructure Database..... | 32,000 |
| Software Maintenance Fees..... | 29,130 |
| 8 Meta Data Managers/Regional Data Sharing Projects..... | 800,000 |
| Maintenance /Regional Intelligence Support Team..... | 4,830 |
| Maintain and Enhance/Query Application..... | 840,000 |
| FLEX Architecture..... | 1,598,000 |
| Law Enforcement /Computer/Analytical Training..... | 125,000 |
| Law Enforcement Analyst Academies..... | 256,905 |
| Browser based FCIC/NCIC Validation Software..... | 26,250 |
| RDSTF LE Investigative & Intelligence Planning..... | 175,000 |
| Maintain FDLE/OSI Secure Room..... | 8,600 |
| Maintain and Enhance ISYS..... | 4,600 |
| Capitol Complex Bollards..... | 875,000 |
| Central FL Intelligence Exchange Contractual Services..... | 319,000 |
| Utilize Critical Infrastructure Planners..... | 600,000 |
| CI Protection Plan for Tampa..... | 275,490 |
| Capitol Complex Under Vehicle Surveillance Maintenance..... | 10,500 |
| Region 3 Intelligence Fusion Center..... | 331,800 |
| FAST - Future Analytical Strategies Today..... | 100,000 |
| Region 1 Fusion Center..... | 151,800 |
| Computer Forensic Equipment..... | 122,807 |
| Digital Surveillance for Southwest Florida Intn'l Airport..... | 500,000 |
| Video Surveillance for the Pensacola Airport..... | 75,000 |
| Expansion of Public Information Campaign..... | 140,000 |
| Critical Infrastructure Protection..... | 3,400,000 |
| Management & Administration Cost - LETPP Projects..... | 447,774 |
| Department of Management Services | |
| Florida Interoperability Network (FIN)-Operate/Maintain... | 3,789,201 |
| Mobile Command Post - Standardization of Radios..... | 803,709 |
| Sustainment of Monitoring Center and Security Tools..... | 109,464 |
| Information Security Planning Sessions..... | 85,000 |
| Department of Transportation | |
| Video Maintenance/Weigh Stations..... | 102,050 |
| Additional Desert Snow Training..... | 615,420 |
| Department of Community Affairs | |
| Urban Security Initiative - Tampa..... | 15,780,040 |
| Urban Security Initiative - Miami..... | 31,844,950 |
| Urban Security Initiative - Orlando..... | 18,100,000 |
| Urban Security Initiative - Jacksonville..... | 15,877,418 |
| Urban Security Initiative - Ft Lauderdale..... | 19,960,000 |
| Citizen Corps (CC)..... | 625,584 |
| Transit Security Grants..... | 21,749,932 |
| Metropolitan Medical Response System..... | 1,807,016 |
| Department of Community Affairs, Division of Emergency Management | |
| Sustain RDSTF Planners (shared with FDLE)..... | 600,000 |
| Sustain Planning, Training and Exercises - Local..... | 3,846,450 |
| Maintenance and Sustainment of EDICS Units..... | 196,002 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----------|--|
| Sustain Planning, Training and Exercises - State..... | 1,205,000 | |
| Sustainment and Maintenance of SEOC Mapper..... | 60,000 | |
| SAA Sustainment..... | 750,000 | |

Funds in Specific Appropriations 2288A for the Florida Interoperability Network shall be held in reserve and release is contingent upon the execution of agreements by the Department of Management Services with each recipient county specifying that ongoing system administration, operations and maintenance will be the responsibility of the county upon discontinuation of Federal funding.

| | | | |
|--------|---|-------------|-------------|
| 2288B | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 126,821,856 | |
| | FROM TRUST FUNDS | | 67,179,360 |
| 2289 | LUMP SUM | | |
| | FLORIDA GOVERNMENT ACCOUNTABILITY ACT | | |
| | POSITIONS | 4.00 | |
| | FROM GENERAL REVENUE FUND | 297,937 | |
| 2290 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 2291 | SPECIAL CATEGORIES | | |
| | DEFICIENCY | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| 2292 | SPECIAL CATEGORIES | | |
| | EMERGENCY | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| 2293 | SPECIAL CATEGORIES | | |
| | FLORIDA LAND AND WATER ADJUDICATORY | | |
| | COMMISSION - ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 4,756 | |
| 2294 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 5,287,476 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 144,489,083 | |
| | FROM TRUST FUNDS | | 258,253,030 |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 402,742,113 |

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2295 through 2357, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2295 through 2357, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

SECTION 6 - GENERAL GOVERNMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|--------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 2,705,669 | | |
| 2295 | SALARIES AND BENEFITS | POSITIONS | 44.00 | |
| | FROM GENERAL REVENUE FUND | | 316,426 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,563,333 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 178,725 |
| 2296 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,000 |
| 2297 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 33,390 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 825,191 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 55,071 |
| 2298 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 3,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 23,463 |
| 2299A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 125,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 30,000 |
| 2300 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 124 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,043 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 491 |
| 2301 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 1,404 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 16,200 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 792 |
| TOTAL: | EXECUTIVE LEADERSHIP | | | |
| | FROM GENERAL REVENUE FUND | | 479,944 | |
| | FROM TRUST FUNDS | | | 4,722,309 |
| | TOTAL POSITIONS | | 44.00 | |
| | TOTAL ALL FUNDS | | | 5,202,253 |

AGENCY SUPPORT SERVICES

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 8,368,616 | | |
| 2302 | SALARIES AND BENEFITS | POSITIONS | 157.50 | |
| | FROM GENERAL REVENUE FUND | | 428,971 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,380,602 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 498,278 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 4,415,516 |
| | FROM REVOLVING TRUST FUND | | | 877,300 |
| 2303 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 270,295 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 86,149 |
| | FROM REVOLVING TRUST FUND | | | 50,000 |
| 2304 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 433,150 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,007,844 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 90,141 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,184,716 |
| | FROM REVOLVING TRUST FUND | | 1,510,076 |
| 2305 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,029 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 421,470 |
| 2306 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,508 |
| 2307 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,500,000 |
| 2308 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,100,000 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 300,000 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,585,210 |
| | FROM REVOLVING TRUST FUND | | 946,300 |
| 2309 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 566 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 68,528 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,129 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 33,327 |
| | FROM REVOLVING TRUST FUND | | 18,749 |
| 2310 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,498 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,465 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,901 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 18,470 |
| | FROM REVOLVING TRUST FUND | | 8,910 |
| 2311 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,242 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 242 |
| 2312 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM REVOLVING TRUST FUND | | 1,298,920 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 2,246,937 |
| TOTAL: | AGENCY SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,168,785 | |
| | FROM TRUST FUNDS | | 29,103,254 |
| | TOTAL POSITIONS | 157.50 | |
| | TOTAL ALL FUNDS | | 30,272,039 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional

SECTION 6 - GENERAL GOVERNMENT

Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2313 through 2357, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council.

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 25,331,823 | |
| 2313 | SALARIES AND BENEFITS | POSITIONS | 682.49 |
| | FROM GENERAL REVENUE FUND | | 142,054 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 34,709,998 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,190,987 |
| 2314 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 5,476,885 |
| | FROM WELFARE TRANSITION TRUST FUND | | 65,313 |
| 2315 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 214,428 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 9,413,348 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 25,000 |
| 2316 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 112,914 |
| | FROM WELFARE TRANSITION TRUST FUND | | 26,424 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 425,880 |
| 2317A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 2,526,250 | |

The non-recurring general revenue funds in Specific Appropriation 2317A shall be allocated as follows:

| | |
|---|-----------|
| Ashley Oak, (Baker, Clay, Duval and Nassau counties)..... | 81,250 |
| Twin Oaks Juvenile Development, Bristol..... | 300,000 |
| Goodwill Industries of South Florida..... | 500,000 |
| EBO Disaster Preparedness Initiatives..... | 100,000 |
| Hispanic Coalition Corporation Program Support..... | 100,000 |
| Youth Development Strategies, Miami..... | 1,250,000 |
| Little Havana Activities and Nutrition Center..... | 95,000 |

The recurring general revenue funds in Specific Appropriation 2317A shall be allocated as follows:

| | |
|--|---------|
| Connections Job Development Program..... | 100,000 |
|--|---------|

| | | | |
|------|--|--|-----------|
| 2318 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,416,000 |

From the funds provided in Specific Appropriation 2318, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2318, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

| | | | |
|------|--|-----------|------------|
| 2320 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,621,483 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 21,418,161 |
| | FROM WELFARE TRANSITION TRUST FUND | | 575,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 25,000 |

| | | | |
|------|--|--|-------------|
| 2321 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL WORKFORCE | | |
| | BOARDS | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 139,201,326 |
| | FROM WELFARE TRANSITION TRUST FUND | | 92,757,852 |

Funds provided in Specific Appropriation 2321 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the chair of the Senate Fiscal Policy and Calendar Committee and the chairs of the House Policy and Budget Council and House Economic Expansion and Infrastructure Council.

From the Welfare Transition Trust Fund in Specific Appropriation 2321, \$2,000,000 is provided to continue the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties. Other funds provided to the Regional Workforce Boards in Specific Appropriation 2321 may be used for Passport to Economic Progress programs in other counties.

| | | | |
|------|---|---------|------------|
| 2322 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 760,774 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 38,289,856 |

From the Employment Security Administration Trust Fund in Specific Appropriation 2322, \$8,000,000 is provided for the purpose of providing and enhancing job placement and labor exchange services to Florida customers, improving internal financial systems and processes, and providing assistance to unemployment compensation customers. The \$8,000,000 appropriation is funded through federal Reed Act distributions.

| | | | |
|------|---|--------|-----------|
| 2323 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISPLACED HOMEMAKERS | | |
| | FROM GENERAL REVENUE FUND | 23,676 | |
| | FROM DISPLACED HOMEMAKER TRUST FUND | | 2,566,758 |

| | | | |
|------|---|---------|--|
| 2324 | SPECIAL CATEGORIES | | |
| | CITIZEN SOLDIER MATCHING GRANT PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

| | | | |
|------|--|----|---------|
| 2325 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 475,779 |
| | FROM WELFARE TRANSITION TRUST FUND | | 15,656 |

| | | | |
|------|--------------------------------------|-------|--|
| 2326 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,551 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 321,265 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,462 |
| 2327 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 615,998 |
| | FROM WELFARE TRANSITION TRUST FUND | | 200,000 |
| TOTAL: | PROGRAM SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 5,540,258 | |
| | FROM TRUST FUNDS | | 350,440,251 |
| | TOTAL POSITIONS | 682.49 | |
| | TOTAL ALL FUNDS | | 355,980,509 |

UNEMPLOYMENT COMPENSATION

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 17,489,317 | |
| 2328 | SALARIES AND BENEFITS | POSITIONS | 460.00 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 24,430,132 |

From the funds in Specific Appropriations 2328 through 2335, up to \$5,500,000 may be funded through the use of federal Reed Act distributions for the purpose of meeting the existing demands of unemployed workers and to evaluate the replacement of the 30 year old mainframe system used to process Unemployment Compensation benefit claims and appeals. Of that amount, up to \$1,000,000 shall be used to develop a feasibility study analyzing the replacement of the current Unemployment Compensation System. The study shall comply with standards for the Schedule IV-B included in the Legislative Budget Request instructions. At a minimum, the study shall include a business case describing strategic needs, and major assumptions, constraints and expected outcomes related to this initiative; a realistic cost-benefit analysis indicating initial and long term investment requirements; planning components addressing major functional and technical requirements; identification of proposed technical solutions, analysis of the alternatives for replacing or reengineering the unemployment compensation system, and a project timeline for completion of each major system component and associated project expenditures. The study shall also analyze the SunTax system at the Department of Revenue to determine whether it can be used to provide required unemployment compensation system functionality and identify any specific modifications that are required to enable SunTax to meet unemployment compensation system requirements. The agency shall submit the feasibility study to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chairs of the House Policy and Budget Council and the House Economic Expansion and Infrastructure Council by January 31, 2008.

| | | | |
|------|---|--|------------|
| 2329 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 5,500,000 |
| 2330 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 6,795,283 |
| 2331 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 314,258 |
| 2332 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 27,442,426 |
| 2333 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 179,111 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|--------|--|------------|
| 2334 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 205,988 |
| 2335 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 5,463,005 |
| TOTAL: UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS | | | | 70,330,203 |
| | TOTAL POSITIONS | 460.00 | | |
| | TOTAL ALL FUNDS | | | 70,330,203 |

WORKFORCE FLORIDA, INC.

| | | | | |
|---|--|-------------------|---------|-----------------------------------|
| | APPROVED SALARY RATE | 733,773 | | |
| 2336 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS 9.00 | | 923,174 |
| 2337 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 380,225 | 1,369,024 1,035,295 155,149 |
| 2338 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 179 | 633 478 71 |
| 2339 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 4,381 |
| 2340 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 5,000,000 |
| 2341 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | | 380,404 | 10,488,205 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 10,868,609 |

UNEMPLOYMENT APPEALS COMMISSION

| | | | | |
|------|--|--------------------|--|-----------|
| | APPROVED SALARY RATE | 1,962,636 | | |
| 2342 | SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | POSITIONS 30.00 | | 2,461,372 |

SECTION 6 - GENERAL GOVERNMENT

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| 2343 | SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 417,405 |
| 2344 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,909 |
| 2345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,124 |
| TOTAL: UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS | | | 2,894,810 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 2,894,810 |

EARLY LEARNING

EARLY LEARNING SERVICES

| | | | |
|------------------|---|-------------|--------------------|
| | APPROVED SALARY RATE | 4,805,875 | |
| 2346 | SALARIES AND BENEFITS | 88.00 | |
| | FROM GENERAL REVENUE FUND | 4,376,492 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,935,214 |
| 2347 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,500 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 87,000 |
| 2348 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 582,112 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 918,067 |
| | FROM WELFARE TRANSITION TRUST FUND | | 189,751 |
| 2349 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,000,000 |
| 2350 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 34,434 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 15,000 |
| 2350A | SPECIAL CATEGORIES SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND | | 166,400 |

~~The non-recurring general revenue funds in Specific Appropriation 2350A shall be allocated as follows:~~

~~Child Care Development Services/Parental Workforce
Development 166,400~~

| | | | |
|------|--|-------------|-------------|
| 2351 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 160,779,554 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 361,971,117 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,200,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 134,286,573 |

From the Child Care and Development Block Grant Trust Fund in Specific

SECTION 6 - GENERAL GOVERNMENT

Appropriation 2351, a minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 2351 in the Welfare Transition Trust Fund, \$1,400,000 from recurring funds and \$1,000,000 from non-recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

Funds in Specific Appropriation 2351 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2351 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

From the funds in Specific Appropriation 2351, the Agency for Workforce Innovation shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. Funds for this program may be used to match funds for statewide contracts.

| | | | |
|--------|--|-------------|--------------|
| 2352 | SPECIAL CATEGORIES GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS FROM GENERAL REVENUE FUND | 286,968 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,056,925 |
| 2353 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 6,719 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 17,008 |
| 2354 | SPECIAL CATEGORIES GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 372,529,462 |
| | Funds in Specific Appropriation 2354 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 85 of this act. | | |
| 2355 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,427 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 7,134 |
| 2357 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 7,715 |
| TOTAL: | EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND | 166,281,606 | |
| | FROM TRUST FUNDS | | 877,220,966 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 1043,502,572 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 8,423,823 | | |
| 2358 | SALARIES AND BENEFITS | POSITIONS | 171.50 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,034,720 |
| 2359 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 797,920 |
| 2360 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,084,656 |
| 2361 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 77,346 |
| 2362 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 572,384 |
| 2363 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 292,780 |
| 2364 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,000 |
| 2365 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 70,721 |
| 2366 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,560 |
| 2366A | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 600,000 |
| 2367 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 72,452 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 15,608,539 |
| | TOTAL POSITIONS | 171.50 | | |
| | TOTAL ALL FUNDS | | | 15,608,539 |

INFORMATION TECHNOLOGY

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,319,389 | | |
| 2368 | SALARIES AND BENEFITS | POSITIONS | 44.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,051,416 |
| 2369 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 94,096 |
| 2370 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,229,773 |
| 2371 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 100,000 |
| 2372 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 650,000 |

SECTION 6 - GENERAL GOVERNMENT

2373 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 73,566

2373A SPECIAL CATEGORIES
 DEPARTMENT WIDE DOCUMENT MANAGEMENT SYSTEM
 FROM ADMINISTRATIVE TRUST FUND 2,400,000

From the funds in Specific Appropriation 2373A, \$1,600,000 shall be held in reserve. The Department of Business and Professional 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.

2374 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 17,988

2375 SPECIAL CATEGORIES
 MAINTENANCE AND SUPPORT CONTRACT FOR
 SINGLE LICENSING SYSTEM
 FROM ADMINISTRATIVE TRUST FUND 5,670,380

2377 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM ADMINISTRATIVE TRUST FUND 100,000

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 13,387,219

TOTAL POSITIONS 44.00
 TOTAL ALL FUNDS 13,387,219

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 2,835,460

2378 SALARIES AND BENEFITS POSITIONS 89.00
 FROM ADMINISTRATIVE TRUST FUND 3,845,769

2379 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 225,000

2380 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 536,514

2381 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,000

2382 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 19,230

2383 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 36,964

TOTAL: CUSTOMER CONTACT CENTER
 FROM TRUST FUNDS 4,666,477

TOTAL POSITIONS 89.00
 TOTAL ALL FUNDS 4,666,477

CENTRAL INTAKE

APPROVED SALARY RATE 3,508,862

2384 SALARIES AND BENEFITS POSITIONS 107.50
 FROM ADMINISTRATIVE TRUST FUND 4,800,834

SECTION 6 - GENERAL GOVERNMENT

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|-----------------------|---|--------|--|-----------|
| 2385 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 372,954 |
| 2386 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 803,745 |
| 2387 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 3,000 |
| 2388 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 700,000 |
| 2389 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 30,007 |
| 2390 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 50,031 |
| TOTAL: CENTRAL INTAKE | | | | |
| | FROM TRUST FUNDS | | | 6,760,571 |
| | TOTAL POSITIONS | 107.50 | | |
| | TOTAL ALL FUNDS | | | 6,760,571 |

TESTING AND CONTINUING EDUCATION

| | | | | |
|---|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,601,429 | | |
| 2391 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS | 46.00 | 2,150,249 |
| 2392 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 489,319 |
| 2393 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . | | | 3,000 |
| 2394 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,407,052 |
| 2395 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,000 |
| 2396 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 7,655 |
| 2397 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 19,382 |
| TOTAL: TESTING AND CONTINUING EDUCATION | | | | |
| | FROM TRUST FUNDS | | | 4,077,657 |
| | TOTAL POSITIONS | 46.00 | | |
| | TOTAL ALL FUNDS | | | 4,077,657 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 7,428,130 | | |
| 2398 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS | 190.00 | 10,122,086 |

SECTION 6 - GENERAL GOVERNMENT

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| 2399 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | 78,078 |
| 2400 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | 1,550,641 |
| 2401 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . | 14,840 |
| 2401A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | 311,900 |

From the funds in Specific Appropriation 2401A, \$251,900 from the Professional Regulation Trust Fund is provided for the replacement of motor vehicles in the Division of Regulation.

| | | |
|------|--|-----------|
| 2402 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND . | 1,280,050 |
|------|--|-----------|

From the funds in Specific Appropriation 2402, up to \$400,000 from the Professional Regulation Trust Fund is provided to 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 2402, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 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 2402, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the Senate General Government Appropriations Committee, and the chair of the House Jobs and Entrepreneurship Council by December 15, 2007, detailing the unlicensed activity functions performed by the department during Fiscal Year 2006-2007. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession and include sufficient information to indicate the department's compliance with section 455.2281, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

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| 2403 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | | 3,250,000 |
| 2404 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | | 100,000 |
| 2405 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . | | | 525,239 |
| 2406 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 79,590 |
| 2407 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 203,136 |
| 2408 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 141,909 |
| 2409 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 80,999 |
| 2410 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | | 450,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 18,188,468 |
| | TOTAL POSITIONS | 190.00 | | |
| | TOTAL ALL FUNDS | | | 18,188,468 |
| STANDARDS AND LICENSURE | | | | |
| | APPROVED SALARY RATE | 2,224,561 | | |
| 2412 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | | 49.00 | 2,943,157 |
| 2413 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 561,592 |
| 2414 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,867,610 |
| 2415 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . | | | 15,960 |
| 2416 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | | 737,788 |
| 2417 | SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND . | | | 1,500 |
| 2418 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 6,000 |
| 2419 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 10,560 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-------|--|-----------|
| 2420 | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND | | | 100,000 |
| 2421 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 26,663 |
| 2422 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,170,000 |
| TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS | | | | 8,440,830 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 8,440,830 |

FLORIDA BOXING COMMISSION

| | | | | |
|--|--|-----------|------|---------|
| | APPROVED SALARY RATE | 177,184 | | |
| 2423 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 3.00 | 232,251 |
| 2424 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 60,081 |
| 2425 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 108,928 |
| 2426 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,000 |
| 2427 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 21,523 |
| 2428 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 3,949 |
| TOTAL: FLORIDA BOXING COMMISSION FROM TRUST FUNDS | | | | 428,732 |
| | TOTAL POSITIONS | 3.00 | | |
| | TOTAL ALL FUNDS | | | 428,732 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | | |
|-------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,668,548 | | |
| 2452A | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND | POSITIONS | 63.00 | 3,552,850 |
| 2452B | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 1,735,666 |
| 2452C | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 668,878 |
| 2452D | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | | 19,332 |
| 2452E | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 24,802 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------|---|--------------------|-----------|
| 2452F | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 307,317 |
| | From the funds in Specific Appropriation 2452F, \$300,000 from the Pari-Mutuel Wagering Trust Fund is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries. | | |
| 2452G | SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 300,000 |
| | Funds in Specific Appropriation 2452G are provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department of Business and Professional Regulation shall jointly prioritize the programs or projects and administer the distribution of funds. | | |
| 2452H | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 16,000 |
| 2452I | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 135,139 |
| 2452J | SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 167,959 |
| 2452K | SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 60,725 |
| 2452L | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 2,360,000 |
| 2452M | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 42,089 |
| 2452N | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | | 9,687,233 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 9,687,233 |
| SLOT MACHINE REGULATION | | | |
| | APPROVED SALARY RATE | 1,707,899 | |
| 2453 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | POSITIONS 42.00 | 2,363,159 |
| 2454 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 10,000 |
| 2455 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 307,815 |
| 2456 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 21,300 |
| 2456A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 15,000 |

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| 2457 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 3,351,660 |
| 2458 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 1,340,000 |
| | From the funds in Specific Appropriation 2458, the Department of Business and Professional Regulation is authorized to utilize up to \$1,000,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive or addictive gambling prevention program, pursuant to section 551.118, Florida Statutes. | |
| 2459 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 13,000 |
| 2460 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 25,717 |
| 2461 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . | 16,563 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | 7,464,214 |
| | TOTAL POSITIONS | 42.00 |
| | TOTAL ALL FUNDS | 7,464,214 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 11,198,719 | |
| 2462 | SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . . | 297.00 | 15,033,231 |

From the funds in Specific Appropriations 2462 through 2471, the Department of Business and Professional Regulation shall submit reports on a quarterly basis to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the House Jobs and Entrepreneurship Council, the chair of the Senate Regulated Industries Committee, the chair of the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in chapter 509, Florida Statutes. The quarterly report shall include, at a minimum, the following data for public food and public lodging establishments and apartments: number of active food and lodging establishments and apartment licenses; number and percentage of food and lodging establishments and apartments not inspected since the beginning of the fiscal year; number and percentage of food and lodging establishments and apartments inspected once since the beginning of the fiscal year; and the number and percentage of food and lodging establishments inspected twice since the beginning of the fiscal year. The report is due on or before the 15th day following the end of the quarter.

In addition, the department shall continue to monitor and evaluate all technical enhancements made to the personal digital assistants (PDAs) used by Division of Hotels and Restaurants' inspection staff and must provide, on an annual basis, a progress report to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the House Jobs and Entrepreneurship Council, the chair of the Senate Regulated Industries Committee, the chair of the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability. The report must, at a minimum, describe: specific technical enhancements that have been made or are planned to be made during the 2007-2008 fiscal year; implementation schedule for such enhancements, including planned field tests; training provided to

SECTION 6 - GENERAL GOVERNMENT

division staff on the use of the enhanced PDAs; and productivity improvements experienced because of the enhanced PDAs. The annual report shall be submitted by January 15, 2008.

| | | |
|-------|---|-----------|
| 2463 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 9,500 |
| 2464 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 2,098,676 |
| 2465 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . | 42,300 |
| 2465A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 300,000 |
| 2466 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 418,416 |
| 2467 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . | 250,000 |

Funds in Specific Appropriation 2467 are provided to the Hospitality Education Program for the purposes of providing student scholarships, compensating program instructors, funding special or competitive events, and providing reasonable travel and lodging stipends. The funds may also be used for expenses and costs related to staff support.

| | | |
|--------|---|------------|
| 2468 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 93,000 |
| 2469 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . | 326,000 |
| 2470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . | 323,754 |
| 2471 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . | 119,752 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 19,014,629 |
| | TOTAL POSITIONS | 297.00 |
| | TOTAL ALL FUNDS | 19,014,629 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 9,844,195 | |
| 2472 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 211.75 | 13,772,988 |

From positions and funds in specific Appropriations 2472 through 2481, 425,319 in salary rate, six positions and \$648,525 are provided and shall be placed in reserve for the Identifying Contributors to Alcoholic Related Events (ICARE) program. Upon receipt of federal funds, the Department of Business and Professional Regulation is authorized to submit a budget amendment for the release of positions and funds pursuant to chapter 216, Florida Statutes.

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| 2473 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 7,075 |
|------|--|-------|

SECTION 6 - GENERAL GOVERNMENT

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| 2474 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 1,739,746 |
| 2474A | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 13,800 |
| 2475 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 423,644 |
| 2476 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 30,231 |
| 2477 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 432,523 |
| 2478 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 639,245 |
| 2479 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 235,176 |
| 2480 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 140,000 |
| 2481 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 85,121 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 17,519,549 |
| | TOTAL POSITIONS | 211.75 | |
| | TOTAL ALL FUNDS | | 17,519,549 |

STANDARDS AND LICENSURE

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,393,402 | |
| 2482 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 61.00 | 3,339,284 |
| 2483 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 800 |
| 2484 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 542,888 |
| 2485 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 5,000 |
| 2486 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 92,733 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-------|--|-----------|
| 2487 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 8,432 |
| 2488 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 24,622 |
| TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS | | | | 4,013,759 |
| | TOTAL POSITIONS | 61.00 | | |
| | TOTAL ALL FUNDS | | | 4,013,759 |

TAX COLLECTION

| | | | | |
|---|--|---------------------|--|-----------|
| | APPROVED SALARY RATE | 3,885,927 | | |
| 2489 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 106.00 | | 5,291,368 |
| 2490 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 759,943 |
| 2491 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 81,180 |
| 2492 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 976,505 |
| 2493 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 14,197 |
| 2494 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 42,614 |
| TOTAL: TAX COLLECTION FROM TRUST FUNDS | | | | 7,165,807 |
| | TOTAL POSITIONS | 106.00 | | |
| | TOTAL ALL FUNDS | | | 7,165,807 |

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---|--------------------|--|-----------|
| | APPROVED SALARY RATE | 3,532,537 | | |
| 2495 | SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | POSITIONS 89.00 | | 4,667,767 |

From the funds in Specific Appropriations 2495 through 2501 provided for the Office of the Condominium Ombudsman, the Ombudsman shall provide to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, and the chair of the House Jobs and Entrepreneurship Council a detailed quarterly report of financial activities for the office. The report is due on or before the 15th day following the end of the

SECTION 6 - GENERAL GOVERNMENT

quarter.

From the funds in Specific Appropriations 2495 through 2508, the Department of Business and Professional Regulation shall submit reports on a quarterly basis to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the House Jobs and Entrepreneurship Council, the chair of the Senate Regulated Industries Committee, the chair of the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities as defined in section 718.501, Florida Statutes. The quarterly report shall include, but not be limited to the following data: the number of training programs provided for condominium association board members and unit owners; the number of complaints received by type; the number and percent of complaints acknowledged in writing within 30 days as required by section 718.501(1)(m), Florida Statutes; the number and percent of investigations acted upon within 90 days as required by section 718.501(1)(m), Florida Statutes; and the number of investigations that are continuing in excess of the 90-day requirement, with the reasons that the cases required more than 90 days to close.

The department shall monitor caseloads, timeliness of responses to complaints and investigations, and prepare an analysis of the resources and staffing required by the Division of Land Sales, Condominiums, and Mobile Homes to maintain compliance with the requirements of section 718.501, Florida Statutes. In addition, the department shall evaluate core business processes associated with the complaint handling, in order to determine improvements in response time and efficiencies in the complaint review process.

The department shall also evaluate non-jurisdictional complaints to determine if any categories of complaints warrant statutory changes providing additional authority for resolution. The department shall include any recommendations for making such statutory changes in its quarterly reports.

| | | |
|-------|---|---------|
| 2496 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 50,099 |
| 2497 | EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 883,502 |
| 2497A | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 3,900 |
| 2498 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 32,000 |
| 2499 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 20,625 |
| 2500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 35,187 |
| 2501 | SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | 250,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| FROM TRUST FUNDS | | 5,943,080 |
| TOTAL POSITIONS | 89.00 | |
| TOTAL ALL FUNDS | | 5,943,080 |

STANDARDS AND LICENSURE

| | | | |
|---|-----------|-------|-----------|
| APPROVED SALARY RATE | 1,140,833 | | |
| 2502 SALARIES AND BENEFITS | POSITIONS | 31.00 | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 1,582,137 |
| 2503 OTHER PERSONAL SERVICES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 15,131 |
| 2504 EXPENSES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 311,159 |
| 2505 OPERATING CAPITAL OUTLAY | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 1,298 |
| 2506 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 5,500 |
| 2507 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 7,228 |
| 2508 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 12,507 |
| TOTAL: STANDARDS AND LICENSURE | | | |
| FROM TRUST FUNDS | | | 1,934,960 |
| TOTAL POSITIONS | 31.00 | | |
| TOTAL ALL FUNDS | | | 1,934,960 |

PROGRAM: CITRUS, DEPARTMENT OF

Funds in Specific Appropriations 2510 through 2531 shall not be expended in support of Florida Department of Citrus contract 03-23, as amended, or any other professional sports team contracts.

CITRUS RESEARCH

| | | | |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE | 1,596,074 | | |
| 2510 SALARIES AND BENEFITS | POSITIONS | 25.00 | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 2,009,101 |
| 2511 OTHER PERSONAL SERVICES | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 78,000 |
| 2512 EXPENSES | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 1,511,896 |
| 2513 OPERATING CAPITAL OUTLAY | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 251,000 |

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| SECTION 6 - GENERAL GOVERNMENT | | | |
| 2514 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 5,420,494 |
| 2515 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | | 182,000 |
| 2516 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND | | 10,927 |
| TOTAL: CITRUS RESEARCH FROM TRUST FUNDS | | | 9,463,418 |
| | TOTAL POSITIONS | 25.00 | |
| | TOTAL ALL FUNDS | | 9,463,418 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,738,648 | |
| 2517 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND | POSITIONS 32.00 | 2,434,842 |
| 2518 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 78,000 |
| 2519 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND | | 1,221,931 |
| 2520 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND | | 145,000 |
| 2521 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 810,000 |
| 2522 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | | 75,000 |
| 2523 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND | | 86,820 |
| 2524 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND | | 16,697 |
| 2525 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND | | 8,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 4,876,290 |
| | TOTAL POSITIONS | 32.00 | |
| | TOTAL ALL FUNDS | | 4,876,290 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | 1,448,289 | |
| 2526 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND | POSITIONS 19.00 | 2,006,519 |
| 2527 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 17,000 |
| 2528 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND | | 1,461,331 |

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2528, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

From the funds in Specific Appropriation 2528, \$500,000 is provided as the final payment for the equalization tax settlement agreement pursuant to Consolidated Case No. 2002-CA-4686 in the Circuit Court of the Tenth Judicial Circuit in Polk County.

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| 2529 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 100,000 |
| 2530 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | | 49,395,526 |
| 2531 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND | | 9,777 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | | 52,990,153 |
| | TOTAL POSITIONS | 19.00 | |
| | TOTAL ALL FUNDS | | 52,990,153 |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|--------------------------------|--|
| | APPROVED SALARY RATE | 7,410,597 | |
| 2532 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | POSITIONS 162.50 149,796 | 1,238,599 8,900,502 322,648 195,267 |
| 2533 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | | 9,980 399,580 |
| 2534 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 262,907 | 260,787 1,205,151 35,100 26,772 |
| 2535 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | 7,500 | 3,319 21,847 |
| 2536 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | 6,443 | 38,895 59,100 484,024 |
| 2537 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 4,281 | 6,838 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 169,255 |
| 2537A | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE STATE BOARD OF | | |
| | ADMINISTRATION | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 350,000 |
| | From the funds in Specific Appropriation 2537A, up to \$350,000 shall be expended by the State Board of Administration to conduct a feasibility study of capital market risk transfer vehicles, including but not limited to exchange-traded futures and options and other financial products, as a means of transferring the risk of hurricane losses in Florida and increasing the flow of new capital into the insurance market. The board shall submit a report to the President of the Senate and the Speaker of the House of Representatives by January 15, 2008. | | |
| 2538 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 944 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,255 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 55,570 |
| | FROM REGULATORY TRUST FUND | | 2,036 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,232 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 431,871 | |
| | FROM TRUST FUNDS | | 13,794,757 |
| | TOTAL POSITIONS | 162.50 | |
| | TOTAL ALL FUNDS | | 14,226,628 |
| | LEGAL SERVICES | | |
| | APPROVED SALARY RATE | 4,386,360 | |
| 2539 | SALARIES AND BENEFITS | POSITIONS | 86.50 |
| | FROM GENERAL REVENUE FUND | | 360,085 |
| | FROM ADMINISTRATIVE TRUST FUND | | 588,799 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 3,613,383 |
| | FROM REGULATORY TRUST FUND | | 77,357 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 722,664 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 319,329 |
| 2540 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 269,068 |
| 2541 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 29,678 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,662 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 766,170 |
| | FROM REGULATORY TRUST FUND | | 6,513 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 40,421 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 39,577 |
| 2542 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 3,639 |
| 2543 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 79,888 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 239,664 |
| 2544 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,937 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 800 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 41,914 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 18,975 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2545 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | 308,007 |
| 2546 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 19,693 |
| 2547 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,277 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,051 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 22,853 |
| | FROM REGULATORY TRUST FUND | | 489 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 4,570 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 2,020 |
| TOTAL: | LEGAL SERVICES FROM GENERAL REVENUE FUND | 393,977 | |
| | FROM TRUST FUNDS | | 7,225,506 |
| | TOTAL POSITIONS | 86.50 | |
| | TOTAL ALL FUNDS | | 7,619,483 |

INFORMATION TECHNOLOGY

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 12,334,656 | |
| 2548 | SALARIES AND BENEFITS | 265.00 | |
| | POSITIONS | 8,408,001 | |
| | FROM GENERAL REVENUE FUND | | 289,191 |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 510,377 |
| | FROM ADMINISTRATIVE TRUST FUND | | 49,267 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 4,727,466 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 754,407 |
| | FROM REGULATORY TRUST FUND | | 360,207 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,073,290 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | |
| 2549 | OTHER PERSONAL SERVICES | 6,559 | |
| | FROM GENERAL REVENUE FUND | | 37,268 |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 50,800 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,303 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 1,042,538 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 42,070 |
| | FROM REGULATORY TRUST FUND | | |
| 2550 | EXPENSES | 3,157,745 | |
| | FROM GENERAL REVENUE FUND | | 21,065 |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 158,554 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,303 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 2,373,304 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 82,247 |
| | FROM REGULATORY TRUST FUND | | 29,941 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 279,826 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | |
| 2551 | OPERATING CAPITAL OUTLAY | 312,424 | |
| | FROM GENERAL REVENUE FUND | | 89,912 |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 119,961 |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,206 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 667,990 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 101,497 |
| | FROM REGULATORY TRUST FUND | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------|--|------------|------------|
| 2551A | SPECIAL CATEGORIES ASPIRE PROJECT - HARDWARE/SOFTWARE MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | 2,397,323 |
| 2552 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 3,527,116 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 149,251 |
| | FROM ADMINISTRATIVE TRUST FUND | | 184,442 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 32,524 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 2,885,430 |
| | FROM REGULATORY TRUST FUND | | 225,087 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 12,322 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 575,246 |
| 2553 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 19,944 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 1,418 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,341 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 297 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 27,793 |
| | FROM REGULATORY TRUST FUND | | 1,982 |
| 2554 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 55,874 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND | | 1,922 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,582 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 327 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 30,992 |
| | FROM REGULATORY TRUST FUND | | 5,013 |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 2,394 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 7,132 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 15,487,663 | |
| | FROM TRUST FUNDS | | 19,430,808 |
| | TOTAL POSITIONS | 265.00 | |
| | TOTAL ALL FUNDS | | 34,918,471 |
| PROGRAM: TREASURY | | | |
| DEPOSIT SECURITY | | | |
| | APPROVED SALARY RATE | 1,208,194 | |
| 2555 | SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 29.50 | 1,526,609 |
| 2556 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 11,129 |
| 2557 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 292,307 |
| 2558 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,783 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-------|--|-----------|
| 2559 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 70,576 |
| 2560 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 60,612 |
| 2561 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 12,003 |
| TOTAL: DEPOSIT SECURITY FROM TRUST FUNDS | | | | 1,975,019 |
| | TOTAL POSITIONS | 29.50 | | |
| TOTAL ALL FUNDS | | | | 1,975,019 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,071,463 | |
| 2562 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 26.50 | 1,453,237 |
| 2563 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 120,000 |
| 2564 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 433,619 |
| 2565 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 811,285 |
| 2566 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 10,813 |
| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | | 2,828,954 |
| | TOTAL POSITIONS | 26.50 | | |
| TOTAL ALL FUNDS | | | | 2,828,954 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | 440,079 | |
| 2567 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 12.50 | 620,651 |
| 2568 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 100 |
| 2569 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 120,786 |
| 2570 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 252 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------|---------|
| 2571 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 4,734 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | 746,523 |
| | TOTAL POSITIONS | 12.50 | |
| | TOTAL ALL FUNDS | | 746,523 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,774,077 | |
| 2572 | SALARIES AND BENEFITS | POSITIONS | 167.00 |
| | FROM GENERAL REVENUE FUND | | 9,358,963 |
| | FROM ADMINISTRATIVE TRUST FUND | | 479,082 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 341,461 |
| 2573 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 233,867 | |

From the funds in Specific Appropriation 2573, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

| | | | |
|------|---|-----------|------------|
| 2574 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,174,195 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 170,248 |
| 2575 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 12,600 | |
| 2576 | SPECIAL CATEGORIES | | |
| | POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,075,388 |
| 2577 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 195,076 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 3,000,000 |
| 2578 | SPECIAL CATEGORIES | | |
| | DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 14,879,428 |
| 2579 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,633 | |
| 2580 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 700 | |
| 2581 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 62,168 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,260 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 2,356 |
| 2582 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM | | |
| | FROM PRISON INDUSTRIES TRUST FUND | | 750,000 |

Funds in Specific Appropriation 2582 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries

SECTION 6 - GENERAL GOVERNMENT

Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

2583 SPECIAL CATEGORIES
 FLORIDA CLERKS OF COURT OPERATIONS
 CORPORATION
 FROM ADMINISTRATIVE TRUST FUND 2,000,000

~~2584 QUALIFIED EXPENDITURE CATEGORY
 ASPIRE PROJECT
 FROM INSURANCE REGULATORY TRUST FUND 6,236,720~~

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY
 ACCOUNTING
 FROM GENERAL REVENUE FUND 11,073,202
 FROM TRUST FUNDS 29,937,943
 TOTAL POSITIONS 167.00
 TOTAL ALL FUNDS 41,011,145

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,343,631

2585 SALARIES AND BENEFITS POSITIONS 60.00
 FROM UNCLAIMED PROPERTY TRUST FUND 2,833,782

2586 OTHER PERSONAL SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND 455,219

2587 EXPENSES
 FROM UNCLAIMED PROPERTY TRUST FUND 760,970

2588 OPERATING CAPITAL OUTLAY
 FROM UNCLAIMED PROPERTY TRUST FUND 10,100

2589 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND 101,575

2590 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM UNCLAIMED PROPERTY TRUST FUND 7,570

2591 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM UNCLAIMED PROPERTY TRUST FUND 25,059

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,194,275
 TOTAL POSITIONS 60.00
 TOTAL ALL FUNDS 4,194,275

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,760,845

2592 SALARIES AND BENEFITS POSITIONS 71.50
 FROM INSURANCE REGULATORY TRUST FUND 3,606,414

2593 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST FUND 25,688

2594 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND 621,888

2595 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST FUND 10,444

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|---|-------|-----------|
| 2596 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | 68,000 |
| 2597 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 8,056 |
| 2598 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . | | 8,000 |
| 2599 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | 28,643 |
| TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 4,377,133 |
| | TOTAL POSITIONS | 71.50 | |
| | TOTAL ALL FUNDS | | 4,377,133 |

FIRE AND ARSON INVESTIGATIONS

| | | | |
|--|---|---------------------|------------|
| | APPROVED SALARY RATE | 6,170,031 | |
| 2600 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | POSITIONS 131.00 | 8,558,424 |
| 2601 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 33,391 |
| 2602 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | 1,730,385 |
| 2603 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | 91,565 |
| 2604 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | 459,000 |
| 2605 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 125,282 |
| 2606 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . . | | 250,000 |
| 2607 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . | | 144,174 |
| 2608 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . | | 5,000 |
| 2609 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | 52,614 |
| TOTAL: FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 11,449,835 |
| | TOTAL POSITIONS | 131.00 | |
| | TOTAL ALL FUNDS | | 11,449,835 |

PROFESSIONAL TRAINING AND STANDARDS

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,191,096 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|-------|-----------|
| 2610 | SALARIES AND BENEFITS | POSITIONS | 31.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,664,197 |
| 2611 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 261,367 |
| 2612 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 655,487 |
| 2613 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 23,294 |
| 2614 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 128,734 |
| 2615 | SPECIAL CATEGORIES | | | |
| | DOMESTIC SECURITY | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 400,000 |
| 2616 | SPECIAL CATEGORIES | | | |
| | SUPPLEMENTAL FIREFIGHTERS COMPENSATION | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 17,500 |
| 2617 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 15,895 |
| TOTAL: PROFESSIONAL TRAINING AND STANDARDS | | | | |
| | FROM TRUST FUNDS | | | 3,166,474 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 3,166,474 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 908,852 | | |
| 2618 | SALARIES AND BENEFITS | POSITIONS | 21.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,264,328 |
| 2619 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 9,102 |
| 2620 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 419,860 |
| 2621 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 12,000 |
| 2622 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 206,219 |
| 2623 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 321,631 |
| 2624 | SPECIAL CATEGORIES | | | |
| | SUPPLEMENTAL FIREFIGHTERS COMPENSATION | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 7,500 |
| 2625 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 9,057 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|-------|--|-----------|
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 2,249,697 |
| TOTAL POSITIONS | 21.00 | | |
| TOTAL ALL FUNDS | | | 2,249,697 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | | | |
|--------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 3,767,287 | | |
| 2626 | SALARIES AND BENEFITS | POSITIONS | 102.00 | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 5,099,781 |
| 2627 | OTHER PERSONAL SERVICES | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 273,640 |
| 2628 | EXPENSES | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 991,715 |
| 2629 | OPERATING CAPITAL OUTLAY | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 4,405 |
| 2630 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 103,330 |
| 2631 | SPECIAL CATEGORIES | | | |
| | EXCESS INSURANCE AND CLAIM SERVICE | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 10,871,000 |
| 2632 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 86,630 |
| 2633 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | STATE RISK MANAGEMENT TRUST FUND | | | 41,112 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT | | | |
| | FROM TRUST FUNDS | | | 17,471,613 |
| | TOTAL POSITIONS | 102.00 | | |
| | TOTAL ALL FUNDS | | | 17,471,613 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | | |
|------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 512,685 | | |
| 2634 | SALARIES AND BENEFITS | POSITIONS | 9.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 824,805 |
| 2635 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 241,666 |
| 2636 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 112,031 |
| 2637 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 1,120 |
| 2638 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 62,377 |
| 2639 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | | 14,526 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|------|--|-----------|
| 2640 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 3,601 |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | 1,260,126 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,260,126 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | | |
|--------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 6,134,411 | |
| 2641 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | POSITIONS | 166.00 | 7,995,438 |
| 2642 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 3,530,312 |
| 2643 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,385,574 |
| 2644 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 2,600 |
| 2645 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 46,750 |
| 2646 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 54,137 |
| 2647 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | | 44,800 |
| 2648 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | | 66,643 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | 13,126,254 |
| | TOTAL POSITIONS | 166.00 | | |
| | TOTAL ALL FUNDS | | | 13,126,254 |

INSURANCE FRAUD

| | | | | |
|------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 8,635,754 | |
| 2649 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . | POSITIONS | 179.00 | 11,419,748 |

From the funds provided in Specific Appropriations 2649, 2651, 2652, 2653, 2657, and 2658, thirty full-time equivalent positions with associated salary rate of 1,527,119 and \$2,398,278 from the Insurance Regulatory Trust Fund are provided for investigation of insurance fraud. Should Senate Bill 1880 or similar legislation pass during the 2007 legislative session which provides appropriations for senior insurance fraud investigators, then this appropriation shall not take effect.

| | | | | |
|------|--|--|--|-----------|
| 2650 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 85,833 |
| 2651 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,994,762 |
| 2652 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | | 85,460 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 2653 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . | | 455,400 |
| 2654 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . . | | 530,405 |
| | From the funds provided in Specific Appropriation 2654, \$408,000 from the Insurance Regulatory Trust Fund is provided for transfer to the Justice Administration Commission for the prosecution of insurance fraud in Miami, Orlando, and Tampa. These funds are contingent upon Senate Bill 1880 or similar legislation becoming law. | | |
| 2655 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 171,943 |
| 2656 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . | | 244,085 |
| 2657 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . | | 221,140 |
| 2658 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | 72,148 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | 15,280,924 |
| | TOTAL POSITIONS | 179.00 | |
| | TOTAL ALL FUNDS | | 15,280,924 |

CONSUMER ASSISTANCE

| | | | |
|------------------|--|-----------|----------------------|
| | APPROVED SALARY RATE | 7,306,149 | |
| 2659 | SALARIES AND BENEFITS | POSITIONS | 197.50 |
| | FROM GENERAL REVENUE FUND | | 92,639 |
| | FROM ADMINISTRATIVE TRUST FUND | | 19,485 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 235,543 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 8,603,058 |
| | FROM REGULATORY TRUST FUND | | 619,747 |
| 2660 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . | | 710,200 |
| 2661 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,473 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,690 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 23,237 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 1,991,476 |
| | FROM REGULATORY TRUST FUND | | 64,337 |
| 2662 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . | | 19,400 |
| 2662A | SPECIAL CATEGORIES TRANSFER TO BOARD OF GOVERNORS FOR FLORIDA CATASTROPHIC STORM RISK MANAGEMENT RESEARCH CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND . . . | | 1,000,000 |

~~Funds in Specific Appropriation 2662A are provided for transfer to the Board of Governors of the State University System to create the Florida Catastrophic Storm Risk Management and Research Center at the Florida State University to research and identify areas to include but not be limited to: issues related to hurricane catastrophe loss; identify and~~

SECTION 6 - GENERAL GOVERNMENT

~~develop education and research grant funding opportunities among higher education institutions in the state and the private sector; and address windstorm mitigation, catastrophic storm risk management, storm forecasting, loss modeling, and building construction and mitigation.~~

| | | | |
|-------------------------------|---|-----------|------------|
| 2663 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 120 | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 355 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 168,609 |
| | FROM REGULATORY TRUST FUND | | 2,766 |
| 2664 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 45,591 |
| 2665 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 771 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 162 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 1,960 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 71,452 |
| | FROM REGULATORY TRUST FUND | | 5,155 |
| TOTAL: | CONSUMER ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 105,003 | |
| | FROM TRUST FUNDS | | 13,594,223 |
| | TOTAL POSITIONS | 197.50 | |
| | TOTAL ALL FUNDS | | 13,699,226 |
| FUNERAL AND CEMETERY SERVICES | | | |
| | APPROVED SALARY RATE | 1,062,010 | |
| 2666 | SALARIES AND BENEFITS | POSITIONS | 25.00 |
| | FROM REGULATORY TRUST FUND | | 1,418,611 |
| 2667 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 77,050 |
| 2668 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 338,114 |
| 2668A | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 2,500 |
| 2669 | LUMP SUM | | |
| | FUNERAL AND CEMETERIES REGULATION | | |
| | FROM REGULATORY TRUST FUND | 10.00 | 887,145 |
| 2670 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 97,375 |
| 2671 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 3,263 |
| 2672 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 12,721 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES

| | | | |
|----------------------------|-------|--|-----------|
| FROM TRUST FUNDS | | | 2,836,779 |
| TOTAL POSITIONS | 35.00 | | |
| TOTAL ALL FUNDS | | | 2,836,779 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|----------------------|------------|--|--|
| APPROVED SALARY RATE | 13,390,023 | | |
|----------------------|------------|--|--|

| | | | | |
|--------|--------------------------------------|-----------|--------|------------|
| 2673 | SALARIES AND BENEFITS | POSITIONS | 361.00 | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 16,701,248 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 1,015,621 |
| 2674 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 2,660,039 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 243,597 |
| 2675 | EXPENSES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 3,925,369 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 246,882 |
| 2676 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 365,021 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 36,851 |
| 2677 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 1,745,030 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 313 |
| 2678 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 164,756 |
| 2679 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 138,727 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 8,437 |
| TOTAL: | WORKERS' COMPENSATION | | | |
| | FROM TRUST FUNDS | | | 27,251,891 |
| | TOTAL POSITIONS | 361.00 | | |
| | TOTAL ALL FUNDS | | | 27,251,891 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | | |
|----------------------|------------|--|--|
| APPROVED SALARY RATE | 12,676,764 | | |
|----------------------|------------|--|--|

| | | | | |
|------|--|-----------|--------|------------|
| 2680 | SALARIES AND BENEFITS | POSITIONS | 277.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 16,634,805 |
| 2681 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | | 1,132,750 |

SECTION 6 - GENERAL GOVERNMENT

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| 2682 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 3,391,597 |
| 2683 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 36,278 |
| 2684 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 2,223,138 |
| 2685 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 216,375 |
| 2686 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 111,604 |
| 2686A | SPECIAL CATEGORIES | | |
| | WINDSTORM DAMAGE MITIGATION DEMONSTRATION | | |
| | AND TRAINING CENTER | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 750,000 |

~~Funds in Specific Appropriation 2686A, are provided to the Office of Insurance Regulation for the Windstorm Damage Mitigation Demonstration and Training Center in Manatee County located on University of Florida, Institute of Food and Agricultural Sciences Cooperative Extension Service property.~~

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | |
|----------------------------|--------|------------|
| FROM TRUST FUNDS | | 24,496,547 |
| TOTAL POSITIONS | 277.00 | |
| TOTAL ALL FUNDS | | 24,496,547 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,205,977 | |
| 2687 | SALARIES AND BENEFITS | POSITIONS | 38.00 |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 2,778,821 |
| 2688 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 228,769 |
| 2688A | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 1,300 |
| 2689 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST FUND . . . | | 1,767,710 |

~~From the funds provided in Specific Appropriation 2689, \$1,500,000 from the Insurance Regulatory Trust Fund shall be used by the Office of Insurance Regulation, in consultation with the Department of Community Affairs and the Florida Building Commission, to conduct or cause to be conducted one or more wind loss mitigation studies. The studies shall evaluate the windstorm loss relativities for construction features including, but not limited to, those which enhance roof strength, roof covering performance, roof-to-wall strength, wall-to-floor-to-foundation strength, opening protections, and window, door, and skylight strength. The studies shall include residential property (including single family and multi-family homes, mobile homes, manufactured housing, and condominiums) and commercial non-residential property. The studies shall include, but not be limited to, analysis of loss data from the 2004 and 2005 hurricanes. The findings of the studies shall be reported to the Governor, the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer and the Commissioner of Insurance Regulation. The findings for residential property and commercial non-residential property shall be submitted no later than January 1, 2008, and March 1, 2008, respectively.~~

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| SECTION 6 - GENERAL GOVERNMENT | | | |
| 2690 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . | | 15,997 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | 4,792,597 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 4,792,597 |
| OFFICE OF FINANCIAL REGULATION | | | |
| SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | |
| | APPROVED SALARY RATE | 5,995,680 | |
| 2705 | SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | 118.00 | 7,680,408 |
| 2706 | OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 1,142,689 |
| 2707 | EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 1,476,920 |
| 2708 | OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 9,386 |
| 2709 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 24,323 |
| 2710 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 21,443 |
| 2711 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | 47,401 |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | |
| | FROM TRUST FUNDS | | 10,402,570 |
| | TOTAL POSITIONS | 118.00 | |
| | TOTAL ALL FUNDS | | 10,402,570 |
| FINANCIAL INVESTIGATIONS | | | |
| | APPROVED SALARY RATE | 2,935,170 | |
| 2712 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 64.00 1,567,867 | 1,947,643 |
| 2713 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 5,321 |
| 2714 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL EQUITABLE SHARING TRUST FUND | 329,936 | 375,024 51,758 |

SECTION 6 - GENERAL GOVERNMENT

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| 2715 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 10,600 |
| 2716 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 5,936 | 10,418 |
| 2717 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 3,325 | 4,378 |
| 2718 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 10,983 | 14,624 |
| TOTAL: FINANCIAL INVESTIGATIONS | | | |
| | FROM GENERAL REVENUE FUND | 1,918,047 | |
| | FROM TRUST FUNDS | | 2,419,766 |
| | TOTAL POSITIONS | 64.00 | |
| | TOTAL ALL FUNDS | | 4,337,813 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 2,833,313 | |
| 2719 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND | POSITIONS 49.00 857,438 | 2,100,704 530,158 |
| 2720 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND | 71,819 | 234,415 119,324 |
| 2721 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | 2,600 |
| 2722 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND | 5,964 | 4,134 950 |
| 2723 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND | 4,796 | 11,750 3,062 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 940,017 | |
| | FROM TRUST FUNDS | | 3,007,097 |
| | TOTAL POSITIONS | 49.00 | |
| | TOTAL ALL FUNDS | | 3,947,114 |
| FINANCE REGULATION | | | |
| | APPROVED SALARY RATE | 4,821,267 | |
| 2723A | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS 112.00 | 6,184,297 |
| 2723B | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 3,021,565 |

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| SECTION 6 - GENERAL GOVERNMENT | | | |
| 2723C | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 1,195,840 |
| 2723D | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 2,631 |
| 2723E | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 1,401,030 |
| 2723F | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 40,969 |
| 2723G | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 44,563 |
| 2723H | DATA PROCESSING SERVICES | | |
| | REGULATORY ENFORCEMENT AND LICENSING | | |
| | SYSTEM - OFFICE OF FINANCIAL REGULATION | | |
| | FROM REGULATORY TRUST FUND | | 7,718,442 |
| From the funds in Specific Appropriation 2723H, \$3,859,221 shall be held in reserve. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan. | | | |
| TOTAL: FINANCE REGULATION | | | |
| | FROM TRUST FUNDS | | 19,609,337 |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 19,609,337 |
| SECURITIES REGULATION | | | |
| | APPROVED SALARY RATE | 3,841,980 | |
| 2723I | SALARIES AND BENEFITS | POSITIONS | 89.00 |
| | FROM GENERAL REVENUE FUND | | 5,115,578 |
| 2723J | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 8,966 |
| | FROM ANTI-FRAUD TRUST FUND | | 114,279 |
| 2723K | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 708,979 |
| | FROM ANTI-FRAUD TRUST FUND | | 137,885 |
| 2723L | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 4,566 |
| | FROM ANTI-FRAUD TRUST FUND | | 31,802 |
| 2723M | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 16,273 |
| 2723N | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 37,682 |
| TOTAL: SECURITIES REGULATION | | | |
| | FROM GENERAL REVENUE FUND | 5,892,044 | |
| | FROM TRUST FUNDS | | 283,966 |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 6,176,010 |

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|------------|------------|
| 2724 | SALARIES AND BENEFITS | POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | | 8,294,202 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 210,104 |
| 2724A | LUMP SUM | | | |
| | GOVERNOR'S INITIATIVES | | | |
| | FROM GENERAL REVENUE FUND | | 2,000,000 | |
| 2725 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 2,625,146 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 488,236 |
| 2726 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 124,874 | |
| 2728 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 22,231 | |
| 2729 | SPECIAL CATEGORIES | | | |
| | CONTINGENT - DISCRETIONARY | | | |
| | FROM GENERAL REVENUE FUND | | 30,000 | |
| 2730 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 23,648 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,070 |
| 2731 | SPECIAL CATEGORIES | | | |
| | CHILD ABUSE PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 228,180 | |
| 2732 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 50,317 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,274 |
| 2732A | SPECIAL CATEGORIES | | | |
| | SOFTWARE UPGRADE | | | |
| | FROM GENERAL REVENUE FUND | | 100,113 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 13,498,711 | |
| | FROM TRUST FUNDS | | | 703,684 |
| | TOTAL POSITIONS | | 119.00 | |
| | TOTAL ALL FUNDS | | | 14,202,395 |

DRUG CONTROL COORDINATION

| | | | | |
|------|-------------------------------------|-----------|---------|--|
| 2733 | SALARIES AND BENEFITS | POSITIONS | 5.00 | |
| | FROM GENERAL REVENUE FUND | | 411,987 | |
| 2734 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 84,131 | |
| 2735 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 674 | |

SECTION 6 - GENERAL GOVERNMENT

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|---|---|---------|-----------|
| 2736 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000,000 |
| 2737 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY TRIALS INITIATIVE GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 360,611 |
| 2738 | SPECIAL CATEGORIES ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT FROM GRANTS AND DONATIONS TRUST FUND . . . | | 439,062 |
| 2739 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,366 | |
| TOTAL: | DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 499,158 | 1,799,673 |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 2,298,831 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | |
| 2740 | SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 48.00 | 4,407,640 |
| 2741 | LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 1,285,003 |
| 2742 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 10,495 |
| 2743 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 17,339 |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS | | 5,720,477 |
| | TOTAL POSITIONS | 48.00 | |
| | TOTAL ALL FUNDS | | 5,720,477 |
| EXECUTIVE PLANNING AND BUDGETING | | | |
| 2744 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 105.00 | 9,173,230 |
| 2745 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | 1,486,370 |
| 2747 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | | 18,904 |
| 2748 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 1,000,000 |

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2748 are provided for the entity responsible for information technology security governance to plan and contract for information security risk analyses for all state agencies. The contract or contracts shall require identification and assessment of security risk using a uniform criteria for agency information systems, networks and devices; identification of best practices and remediation strategies; prioritization of remediation activities and recommendations for a cost effective information security remediation plan for each agency. Funds shall be contingent on the development of a uniform contract to accomplish these objectives.

| | | | | |
|--|--|-----------|------------|------------|
| 2749 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 20,808 | |
| 2750 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 42,240 | |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | 11,741,552 | |
| | TOTAL POSITIONS | 105.00 | | |
| | TOTAL ALL FUNDS | | | 11,741,552 |
| PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT | | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,306,979 | | |
| 2751 | SALARIES AND BENEFITS | POSITIONS | 21.00 | |
| | FROM GENERAL REVENUE FUND | | 709,609 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 476,504 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 37 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 447,794 |
| 2752 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND | | 549,627 | |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | | 300,000 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 102,350 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 750 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 112,067 |
| 2753 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 4,597 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 2,567 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 6,121 |
| 2754 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 3,944 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 2,649 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 2,488 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | | 1,267,777 | |
| | FROM TRUST FUNDS | | | 1,453,327 |
| | TOTAL POSITIONS | 21.00 | | |
| | TOTAL ALL FUNDS | | | 2,721,104 |

SECTION 6 - GENERAL GOVERNMENT
ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

Table with 2 columns: Item Number and Amount. Rows include 2755 LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND (79,525) and 2756 LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND (12,820,000) and FROM ECONOMIC DEVELOPMENT TRUST FUND (4,961,250).

Funds in Specific Appropriation 2756 shall be allocated as follows:

From non-recurring general revenue:
Economic Development Tools..... 12,820,000

From non-recurring trust funds:
Economic Development Tools - Local Match..... 4,961,250

Funds provided in Specific Appropriation 2756 for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2756 represent local match funds.

Table with 2 columns: Item Number and Amount. Row includes 2757 SPECIAL CATEGORIES INNOVATION INCENTIVE PROGRAM FROM GENERAL REVENUE FUND (250,000,000).

From the funds in Specific Appropriation 2757, \$80,000,000 from non-recurring general revenue is provided to the University of Miami for the Institute of Human Genomics.

Table with 2 columns: Item Number and Amount. Row includes 2757A SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD FROM GENERAL REVENUE FUND (3,000,000).

From the funds in Specific Appropriation 2757A, \$300,000 is provided to the Black Business Investment Board for operations and administration of the board, \$25,000 is provided to the Office of Tourism, Trade, and Economic Development for start-up costs associated with administering the Black Business Loan Program, and \$2,675,000 is provided for the Black Business Loan Program contingent on Committee Substitute for Committee Substitute for Senate Bill 2860 or similar legislation becoming law.

Table with 2 columns: Item Number and Amount. Row includes 2757B SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM GENERAL REVENUE FUND (600,000).

Table with 2 columns: Item Number and Amount. Row includes 2758 SPECIAL CATEGORIES QUICK ACTION CLOSING FUND FROM GENERAL REVENUE FUND (45,000,000).

From the funds in Specific Appropriation 2758, \$20,000,000 is provided for Project Osprey. If the business entity involved in Project Osprey decides to locate somewhere other than Florida, such funds shall be available for other Quick Action Closing projects.

Table with 2 columns: Item Number and Amount. Row includes 2759 SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM GENERAL REVENUE FUND (4,134,871).

A portion of the funds provided in Specific Appropriation 2759 shall be allocated as follows:

Table with 2 columns: Item and Amount. Rows include FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA) (650,000), SE Japan Association/Florida Korea Economic Coop. Comm. (150,000), Guif of Mexico States Accord (GoMSA) Secretariat (50,000), and implementation of the Haiti Initiative (1,000,000).

SECTION 6 - GENERAL GOVERNMENT

| | |
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| Florida International Business Expansion Initiative..... | 1,900,000 |
| SEUS/Japan, Florida-Korea & Florida-China Association Conference..... | 100,000 |

From the funds provided in Specific Appropriation 2759 for the International Business Expansion Initiative, the Office of Tourism, Trade and Economic Development may authorize funds to be used by Enterprise Florida, Inc. and grant recipients of the funds for administration of the program, not to exceed 10 percent of the funds.

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| 2759A SPECIAL CATEGORIES ECONOMIC DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND | 15,835,000 |
|--|------------|

Funds in Specific Appropriation 2759A shall be allocated as follows:

| | |
|---|-----------|
| Economic Development - Pasco County..... | 7,500,000 |
| Treasure Coast Education and Research Center..... | 4,000,000 |
| Exponica International 2007..... | 840,000 |
| Sacred Heart Health System, Pensacola..... | 500,000 |
| 19th World Orchid Conference, Miami..... | 50,000 |
| CAMACOL/Florida BioTrade, Miami..... | 50,000 |
| Business Development Center Network, Pensacola..... | 250,000 |
| Alliance Small Business Recovery Program, Orlando..... | 50,000 |
| Florida Regional Minority Business Council Minority Business Exchange, Miami..... | 25,000 |
| Science Comes To Life at Metro Zoo's Dr. Wilde's World..... | 50,000 |
| Annual Florida Conference on Democracy in the Hemisphere.... | 420,000 |
| FL Sub-Orbital Commercial Research & Training Center at Florida Institute of Technology..... | 200,000 |
| Osun's Village & the African, Caribbean Culture Arts Corridor..... | 500,000 |
| Office of Apprenticeship, Department of Education Career Training..... | 300,000 |
| Beaver Street Enterprises..... | 350,000 |
| Nassau County Shrimp Boat Cooperative..... | 100,000 |
| Florida Goodwill Association..... | 500,000 |
| City of Coral Gables Exhibition Center..... | 50,000 |
| Interamerican Development Bank..... | 100,000 |

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| 2760 SPECIAL CATEGORIES SUNSHINE STATE GAMES FROM GENERAL REVENUE FUND | 200,000 |
|--|---------|

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|---|-----------|
| 2761 SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND | 2,750,000 |
|---|-----------|

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|---|-----------|
| 2762 SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND | 7,600,000 |
| FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 4,900,000 |

Funds in Specific Appropriation 2762 shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Expansion, Retention & Recruitment..... | 3,400,000 |
| National Marketing..... | 2,100,000 |
| Florida Trade and Exhibition Center..... | 300,000 |
| Special Needs..... | 800,000 |
| International Representation, Marketing, Research & Inward Investment..... | 1,000,000 |

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| 2763 SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM GENERAL REVENUE FUND | 3,000,000 |
|--|-----------|

Funds in Specific Appropriation 2763 shall be allocated as follows:

| | |
|---|-----------|
| From non-recurring general revenue funds: | |
| Military Base Protection..... | 2,000,000 |
| Defense Reinvestment..... | 1,000,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2764 | SPECIAL CATEGORIES ECONOMIC RECOVERY ASSISTANCE PROGRAM FROM GENERAL REVENUE FUND | 154,700 |
| 2766 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM FROM GENERAL REVENUE FUND FROM TOURISM PROMOTION TRUST FUND | 13,350,000 20,299,209 |

From the non-recurring general revenue funds in Specific Appropriation 2766, \$3,000,000 shall be contracted for an innovative tourism marketing program. This program shall provide an advertising and marketing campaign focused primarily on non-Florida residents provided by a Florida based company.

~~From the non-recurring general revenue funds in Specific Appropriation 2766, \$300,000 shall be provided to the Professional Golf Association.~~

| | | |
|------|--|---------|
| 2767 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 397 |
| 2768 | SPECIAL CATEGORIES FILM AND ENTERTAINMENT FROM GENERAL REVENUE FUND | 753,296 |

Funds in Specific Appropriation 2768 shall be allocated as follows:

From non-recurring general revenue funds:
Film and Entertainment - Operations..... 753,296

| | | |
|------|---|--------------------|
| 2769 | SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 950,000 237,500 |
| 2771 | SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND | 7,000,000 |

Funds in Specific Appropriation 2771 shall be allocated as follows:

Operations..... 3,000,000
Innovative Education Programs and Space Business Development 4,000,000

| | | |
|------|---|--------------------|
| 2772 | SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 400,000 900,000 |
| 2773 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND | 4,200,000 |

Funds in Specific Appropriation 2773 from non-recurring general revenue shall be allocated as follows:

From non-recurring general revenue funds:
Defense Infrastructure..... 1,500,000
Rural Infrastructure..... 2,700,000

Funds in Specific Appropriation 2773 for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

| | | |
|------|--|-------------------------|
| 2774 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | 6,021,030 25,400,000 |
|------|--|-------------------------|

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriations 2774 from non-recurring general revenue shall be allocated as follows:

| | |
|--|-----------|
| Mayport Ferry Operation..... | 396,030 |
| Tampa Bay Riverwalk..... | 2,000,000 |
| City of South Miami Trolley System..... | 25,000 |
| Watson Island Transportation Improvements..... | 500,000 |
| Construction of Fire Station #5/Community Medical Facility - City of Port Orange..... | 750,000 |
| Tom Adams National Training for Rowing..... | 1,500,000 |
| Fernandina Beach/Amelia Island Airport Runway 13-31 Repairs..... | 750,000 |
| City of Coral Gables New Trolley Depot..... | 100,000 |

A portion of the funds in Specific Appropriation 2774 from the Economic Development Transportation Trust Fund shall be allocated as follows:

| | |
|--|-----------|
| Whiting Aviation/Commerce Park - Phase I..... | 2,500,000 |
| Utility Under-grounding SR 595/SR 562..... | 1,100,000 |
| Pedestrian Safety Improvements and Streetscaping of Temple Terrace Redevelopment Area..... | 1,000,000 |
| Pedestrian Bridge - Bullard Parkway, Hillsborough..... | 1,000,000 |
| St. Lucie County International Airport..... | 1,500,000 |
| Las Olas Streetscape..... | 1,300,000 |
| Railroad Quiet Zone, Baldwin..... | 250,000 |
| SR 78 Corridor Improvements - R/W Acquisition..... | 3,000,000 |
| George King Boulevard-Port of Canaveral..... | 2,000,000 |
| I-95 Interchange at Matanzas Woods - Palm Coast..... | 500,000 |
| Intersection Improvements, Fairbanks Road and Pennsylvania Avenue, City of Winter Park..... | 1,250,000 |

| | | |
|---|-------------|-------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS | | |
| FROM GENERAL REVENUE FUND | 375,098,819 | |
| FROM TRUST FUNDS | | 59,447,959 |
| TOTAL ALL FUNDS | | 434,546,778 |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 10,697,422 | |
| 2775 | SALARIES AND BENEFITS | POSITIONS | 302.00 |
| | FROM GENERAL REVENUE FUND | | 5,269 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 14,316,501 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 124,880 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 139,996 |
| 2776 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 96,785 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| 2777 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,140,301 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 51,863 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| 2778 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 344,126 |
| 2779 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 18,746 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 189,439 |
| 2780 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 178,899 |
| 2781 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 569,191 |

SECTION 6 - GENERAL GOVERNMENT

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| 2782 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 282,903 |
| 2783 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 80,992 |
| 2784 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | 955,045 | 1,052,721 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 979,060 | 18,626,113 |
| | TOTAL POSITIONS | 302.00 | |
| | TOTAL ALL FUNDS | | 19,605,173 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 102,835,986

| | | | |
|------|---|--|--|
| 2785 | SALARIES AND BENEFITS POSITIONS 2,357.00 FROM GENERAL REVENUE FUND 122,448,198 FROM HIGHWAY SAFETY OPERATING TRUST FUND 31,265,478 FROM GAS TAX COLLECTION TRUST FUND 256,624 FROM GRANTS AND DONATIONS TRUST FUND 116,405 FROM LAW ENFORCEMENT TRUST FUND 363,407 | | |
| 2786 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,500 FROM HIGHWAY SAFETY OPERATING TRUST FUND 11,876,469 FROM GRANTS AND DONATIONS TRUST FUND 103,000 FROM LAW ENFORCEMENT TRUST FUND 345,000 | | |
| 2787 | EXPENSES FROM GENERAL REVENUE FUND 1,926,443 FROM HIGHWAY SAFETY OPERATING TRUST FUND 7,666,866 FROM GRANTS AND DONATIONS TRUST FUND 793,726 FROM LAW ENFORCEMENT TRUST FUND 94,533 FROM FEDERAL EQUITABLE SHARING TRUST FUND 193,673 | | |
| 2788 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 169,331 FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,258,324 FROM GRANTS AND DONATIONS TRUST FUND 947,410 FROM LAW ENFORCEMENT TRUST FUND 590,042 FROM FEDERAL EQUITABLE SHARING TRUST FUND 263,100 | | |
| 2789 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 2,711,779 FROM HIGHWAY SAFETY OPERATING TRUST FUND 7,794,569 | | |

From the funds in Specific Appropriation 2789, \$3,000,000 from the Highway Safety Operating Trust Fund is contingent upon Senate Bill 442 or similar legislation becoming law.

| | | | |
|------|--|--|-----------|
| 2790 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,500,000 |
| 2791 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 144,997 FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,321,172 FROM LAW ENFORCEMENT TRUST FUND 92,896 | | |

SECTION 6 - GENERAL GOVERNMENT

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| 2792 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 2,628,579 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 10,628,628 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,250 |
| 2793 | SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 150,000 |
| 2794 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . | | 325,995 |
| 2795 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,594,250 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,082,636 |
| 2796 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,074,060 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 741,418 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,600 |
| 2797 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 325,995 |
| 2798 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,131,681 |
| 2799 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,581,942 |
| 2799A | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 400,000 |
| 2799B | FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - PINELLAS PARK, PINELLAS COUNTY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,376,000 |
| TOTAL: | HIGHWAY SAFETY FROM GENERAL REVENUE FUND | 134,720,137 | |
| | FROM TRUST FUNDS | | 87,622,839 |
| | TOTAL POSITIONS | 2,357.00 | |
| | TOTAL ALL FUNDS | | 222,342,976 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,805,138 | |
| 2800 | SALARIES AND BENEFITS POSITIONS | 27.00 | |
| | FROM GENERAL REVENUE FUND | 2,350,603 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 108,504 |
| 2801 | EXPENSES FROM GENERAL REVENUE FUND | 192,102 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 98,315 |
| 2802 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 8,000 | |
| 2803 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 19,838 | |
| 2804 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,135 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2805 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 2,790 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 5,000 |
| 2806 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,822 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 3,981 |
| 2807 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 20,315 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,647,605 | |
| | FROM TRUST FUNDS | | 215,800 |
| | TOTAL POSITIONS | 27.00 | |
| | TOTAL ALL FUNDS | | 2,863,405 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 36,701,460 | |
| 2808 | SALARIES AND BENEFITS POSITIONS | 1,316.00 | |
| | FROM GENERAL REVENUE FUND | 484,665 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 51,115,341 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,371 |
| 2809 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 910,118 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 59,850 |
| 2810 | EXPENSES FROM GENERAL REVENUE FUND | 49,082 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 13,364,840 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 56,610 |
| 2811 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 55,720 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 62,236 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 106,856 |
| 2812 | SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 218,900 |
| 2813 | SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 698,000 |
| 2814 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,540,953 |

~~From the funds in Specific Appropriation 2814, the Department of Highway Safety and Motor Vehicles shall print and distribute the Official Florida Driver Handbook, 2008 Edition. The publication of this document shall occur without the use of advertisements.~~

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| 2815 | SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,200,000 |
| 2816 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,103,179 |

SECTION 6 - GENERAL GOVERNMENT

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| 2817 | SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND | 588,065 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 9,789,461 |
| 2818 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 732,210 |
| 2819 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 95,519 |
| 2820 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 6,295,000 |
| 2820A | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 587,500 |
| TOTAL: | DRIVER LICENSURE FROM GENERAL REVENUE FUND | 1,177,532 | |
| | FROM TRUST FUNDS | | 87,942,944 |
| | TOTAL POSITIONS | 1,316.00 | |
| | TOTAL ALL FUNDS | | 89,120,476 |
| MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE | | | |
| | APPROVED SALARY RATE | 1,569,861 | |
| 2821 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 56.00 | 2,238,935 |
| 2822 | EXPENSES FROM GENERAL REVENUE FUND | 2,367 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 282,018 |
| 2823 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 5,150 |
| 2824 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 30,847 |
| TOTAL: | MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND | 2,367 | |
| | FROM TRUST FUNDS | | 2,556,950 |
| | TOTAL POSITIONS | 56.00 | |
| | TOTAL ALL FUNDS | | 2,559,317 |
| IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS | | | |
| | APPROVED SALARY RATE | 6,883,246 | |
| 2825 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 217.00 | 8,884,504 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND | | 518,976 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 96,859 |
| 2826 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 630,412 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND | | 182,550 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 700,917 |
| 2827 | EXPENSES FROM GENERAL REVENUE FUND | 31,477 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,542,549 |

SECTION 6 - GENERAL GOVERNMENT

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| FROM DRIVING UNDER THE INFLUENCE (DUI) | | |
| SCHOOL COORDINATION TRUST FUND | | 119,226 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,039,862 |

From the funds in Specific Appropriation 2827, \$500,000 in non-recurring funds from the Highway Safety Operating Trust Fund is provided for the American Bikers Aiming Toward Education of Florida, Inc. for motorcycle safety education.

| | | | |
|--------|--|--------|------------|
| 2828 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 9,950 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | |
| | SCHOOL COORDINATION TRUST FUND | | 7,730 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 405,428 |
| 2829 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 202,353 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | |
| | SCHOOL COORDINATION TRUST FUND | | 10,000 |
| 2830 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 115,126 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | |
| | SCHOOL COORDINATION TRUST FUND | | 4,407 |
| TOTAL: | IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS | | |
| | FROM GENERAL REVENUE FUND | 31,477 | |
| | FROM TRUST FUNDS | | 14,470,849 |
| | TOTAL POSITIONS | 217.00 | |
| | TOTAL ALL FUNDS | | 14,502,326 |

MOBILE HOME COMPLIANCE AND ENFORCEMENT

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,232,953 | |
| 2831 | SALARIES AND BENEFITS | POSITIONS | 38.00 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,678,717 |
| 2832 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 151,504 |
| 2833 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,000 |
| 2834 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,403 |
| 2835 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 24,934 |
| TOTAL: | MOBILE HOME COMPLIANCE AND ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 1,867,558 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 1,867,558 |

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 12,618,696 | |
| 2836 | SALARIES AND BENEFITS | POSITIONS | 413.00 |
| | FROM GENERAL REVENUE FUND | | 93,549 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 14,148,660 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 2,994,638 |
| 2837 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 160,274 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 11,438 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 40,000 |
| 2838 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,672 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 3,862,409 |

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| SECTION 6 - GENERAL GOVERNMENT | | | |
| | FROM GAS TAX COLLECTION TRUST FUND | | 558,948 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 170,000 |
| 2839 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 10,500,000 |
| 2840 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 6,120,000 |
| 2841 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 4,880,000 |
| 2842 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 92,664 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 5,001 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 80,000 |
| 2843 | SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 245,000 |
| 2844 | SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 285,000 |
| 2845 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 268,746 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 3,040 |
| 2846 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,109,750 |
| 2847 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 12,557,631 |
| 2848 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 226,463 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 44,527 |
| 2849 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 83,163 |
| 2850 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 143,350 |
| TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 105,221 | |
| | FROM TRUST FUNDS | | 59,590,702 |
| | TOTAL POSITIONS | 413.00 | |
| | TOTAL ALL FUNDS | | 59,695,923 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 2,232,466 | |
| 2851 | SALARIES AND BENEFITS | POSITIONS | 40.00 |
| | FROM GENERAL REVENUE FUND | | 151,887 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,805,665 |

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| | | | |
|--------|--|---------|-----------|
| 2852 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 40,000 |
| 2853 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,667 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 172,560 |
| 2854 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 75,323 |
| 2855 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 4,659 |
| 2856 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 23,718 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,554 | |
| | FROM TRUST FUNDS | | 3,121,925 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 3,276,479 |

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

| | | | |
|--------|--|-----------|------------|
| | APPROVED SALARY RATE | 8,079,761 | |
| 2857 | SALARIES AND BENEFITS | POSITIONS | 191.00 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,534,702 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 811 |
| 2858 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,642,208 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,830 |
| 2859 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,337,860 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 5,599,531 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 213,265 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 3,752 |
| 2860 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 355,528 |
| 2861 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 189,159 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,196,289 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 17,333 |
| 2862 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 45,547 |
| 2863 | SPECIAL CATEGORIES | | |
| | TAX COLLECTOR NETWORK - COUNTY SYSTEMS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 6,482,089 |
| 2864 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,902,527 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 2,527,019 | |
| | FROM TRUST FUNDS | | 29,002,412 |
| | TOTAL POSITIONS | 191.00 | |
| | TOTAL ALL FUNDS | | 31,529,431 |

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE BRANCH

SENATE

2865 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND 40,135,503

HOUSE OF REPRESENTATIVES

2866 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 62,769,245

LEGISLATIVE SUPPORT SERVICES

2866A LUMP SUM
TAXATION AND BUDGET REFORM COMMISSION
FROM GENERAL REVENUE FUND 1,600,000

2866B LUMP SUM
FLORIDA ENERGY COMMISSION
FROM GENERAL REVENUE FUND 624,582

2867 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND 25,641,919
FROM GRANTS AND DONATIONS TRUST FUND 950,883
FROM LEGISLATIVE LOBBYIST REGISTRATION
TRUST FUND 143,052

2868 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND 25,641,917
FROM GRANTS AND DONATIONS TRUST FUND 950,883
FROM LEGISLATIVE LOBBYIST REGISTRATION
TRUST FUND 143,055

2869 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 270,398
FROM LEGISLATIVE LOBBYIST REGISTRATION
TRUST FUND 372

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 53,778,816
FROM TRUST FUNDS 2,188,245
TOTAL ALL FUNDS 55,967,061

ADMINISTRATIVE PROCEDURES COMMITTEE

2870 LUMP SUM
ADMINISTRATIVE PROCEDURES
FROM GENERAL REVENUE FUND 1,417,494

2871 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,697

TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE
FROM GENERAL REVENUE FUND 1,419,191
TOTAL ALL FUNDS 1,419,191

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2872 LUMP SUM
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
RELATIONS
FROM GENERAL REVENUE FUND 929,809

| | | |
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| SECTION 6 - GENERAL GOVERNMENT | | |
| 2873 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,044 |
| TOTAL: INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON FROM GENERAL REVENUE FUND | | |
| | TOTAL ALL FUNDS | 930,853 |
| OFFICE OF PUBLIC COUNSEL | | |
| 2874 | LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND | 3,222,597 |
| 2875 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 28,692 |
| TOTAL: OFFICE OF PUBLIC COUNSEL FROM GENERAL REVENUE FUND | | |
| | TOTAL ALL FUNDS | 3,251,289 |
| ETHICS, COMMISSION ON | | |
| 2876 | LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | 135,465 |
| 2877 | LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND | 2,662,456 |
| 2878 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 44,145 |
| 2879 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | 3,026 261 |
| TOTAL: ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | |
| | TOTAL ALL FUNDS | 2,845,353 |
| NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS | | |
| 2880 | EXPENSES FROM GENERAL REVENUE FUND | 80,812 |
| PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF | | |
| 2881 | LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND | 10,078,556 |
| 2882 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 29,448 |

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TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY, OFFICE OF
 FROM GENERAL REVENUE FUND 10,108,004
 TOTAL ALL FUNDS 10,108,004

AUDITOR GENERAL

2883 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 44,674,303
 2884 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 72,086
 TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 44,746,389
 TOTAL ALL FUNDS 44,746,389

AUDITING COMMITTEE

2885 LUMP SUM
 AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 427,852
 2886 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 522
 TOTAL: AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 428,374
 TOTAL ALL FUNDS 428,374

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 18,416,250
 2887 SALARIES AND BENEFITS POSITIONS 440.00
 FROM OPERATING TRUST FUND 26,152,135
 2888 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 748,296
 2889 EXPENSES
 FROM OPERATING TRUST FUND 7,175,355

From the funds provided in Specific Appropriation 2889, the Department of Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the President of the Senate, the Speaker of the House of Representatives, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.

~~From the funds in Specific Appropriation 2889, up to \$250,000 shall be transferred to the Office of Program Policy Analysis and Government Accountability (OPPAGA) to conduct a performance review of the Department of Lottery's marketing program. The purpose of the review is to determine the program's effectiveness and efficiency of expending lottery proceeds for marketing in order to maximize education funding. The review shall include demographics of the Lottery's historical marketing and promotion expenditures, including marketing media, geographic media exposure, and demographic focus of funds disbursed. OPPAGA shall research marketing strategies of other state lotteries to assess alternative marketing strategies that might be applicable to the Florida Lottery.~~

~~The review shall assess the impact of the Lottery's use of~~

SECTION 6 - GENERAL GOVERNMENT

~~licensed-property games as a promotional tool, the cost-benefit of their use of licensed logos, the methodology used for the contractual provisions, and results of a geographic survey of customer response to over-all game choices.~~

~~The review shall also assess the impact of the Lottery's participation in sponsorship events to promote the Florida Lottery, the cost-benefit of this participation, and a review of the detailed methodologies of the contractual provisions currently in place at the Florida Lottery.~~

~~OPPAGA may contract with a private entity to conduct or assist with the review. OPPAGA shall submit a report on the review with the findings and recommendations to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor by March 1, 2008.~~

| | | |
|-------|--|------------|
| 2890 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | 2,500 |
| 2890A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | 100,000 |
| 2891 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | 3,500,000 |
| 2892 | SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND | 56,000,000 |

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2892 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

| | | |
|------|---|------------|
| 2893 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND | 34,869,453 |
|------|---|------------|

From the funds in Specific Appropriation 2893, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive gambling program.

| | | |
|------|--|------------|
| 2894 | SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM OPERATING TRUST FUND | 26,453,210 |
|------|--|------------|

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2894 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2894 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. 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.

| | | |
|------|--|-----------|
| 2895 | SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND | 2,500,000 |
| 2896 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 303,214 |

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|------|--|--|-----------|
| 2897 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 23,400 |
| 2898 | SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM OPERATING TRUST FUND | | 3,000,000 |

From the funds in Specific Appropriation 2898, \$2,000,000 is provided to transfer unencumbered funds remaining in the Operating Trust Fund at the end of Fiscal Year 2006-2007. In accordance with section 24.121(4), Florida Statutes, and upon the completion of the annual financial statement audit for the period ending June 30, 2007, the department shall transfer the unencumbered cash balance in the Operating Trust Fund to the Educational Enhancement Trust Fund. If the unencumbered cash balance is less than \$2,000,000, the remaining budget authority shall revert to the Operating Trust Fund. In the event the June 30, 2007, unencumbered cash balance exceeds \$2,000,000, the department shall submit a budget amendment in accordance with chapter 216, Florida Statutes, and upon approval, transfer the remaining balance.

| | | | |
|--------|--|--------|-------------|
| 2899 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 177,149 |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | 161,004,712 |
| | TOTAL POSITIONS | 440.00 | |
| | TOTAL ALL FUNDS | | 161,004,712 |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------|--|-------------------------------|-----------|
| | APPROVED SALARY RATE | 5,088,412 | |
| 2900 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | POSITIONS 93.50 496,000 | 6,313,501 |
| 2901 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 18,720 | 8,700 |
| 2902 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 79,010 | 878,375 |
| 2903 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 4,000 | 27,070 |
| 2903A | LUMP SUM COUNCIL ON EFFICIENT GOVERNMENT POSITIONS FROM GENERAL REVENUE FUND | 5.00 625,000 | |
| 2904 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 14,548 |
| 2905 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 500,000 | 99,940 |

~~From the funds in Specific Appropriation 2905, \$500,000 from the General Revenue Fund is provided for a feasibility study of the state's purchasing system, MyFloridaMarketPlace, and the state's human resource~~

SECTION 6 - GENERAL GOVERNMENT

~~system, People First. The study shall include a comparative report that shows the results of criteria analyzed such as costs, benefits, risks, security, resources required and organizational impact. The study and its recommendations shall be provided to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives no later than February 1, 2008.~~

| | | | |
|-----------------------------|--|------------|------------|
| 2906 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 200,016 |
| 2907 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 40,473 |
| 2908 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM GENERAL REVENUE FUND | 500,000 | |
| 2908A | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 25,000 | |
| 2909 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND | | 45,470 |
| 2910 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 2,228 | 35,371 |
| 2912 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND | | 455,714 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,249,958 | 8,119,178 |
| | TOTAL POSITIONS | 98.50 | |
| | TOTAL ALL FUNDS | | 10,369,136 |
| STATE EMPLOYEE LEASING | | | |
| | APPROVED SALARY RATE | 428,736 | |
| 2913 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | 6.00 | 633,585 |
| 2914 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 2,353 |
| TOTAL: | STATE EMPLOYEE LEASING FROM TRUST FUNDS | | 635,938 |
| | TOTAL POSITIONS | 6.00 | |
| | TOTAL ALL FUNDS | | 635,938 |
| PROGRAM: FACILITIES PROGRAM | | | |
| FACILITIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 10,133,789 | |
| 2915 | SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND | 309.50 | 13,599,803 |
| 2916 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | | 17,000 |
| 2917 | EXPENSES FROM SUPERVISION TRUST FUND | | 4,795,437 |

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~~2917A AID TO LOCAL GOVERNMENTS~~

~~GRANT AND AIDS - DEBT SERVICE PAYMENT~~

~~FROM GENERAL REVENUE FUND 6,000,000~~

2918 OPERATING CAPITAL OUTLAY
FROM SUPERVISION TRUST FUND 86,500

From the funds in Specific Appropriation 2915, 2917, and 2918, five positions, 272,500 in rate and \$354,250 is appropriated for the purpose of providing financial analysis and strategic planning of the Florida Facilities Pool and leased space.

2919 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
ENFORCEMENT - CAPITOL POLICE
FROM SUPERVISION TRUST FUND 5,849,568

2920 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM SUPERVISION TRUST FUND 7,812,457

2921 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND 1,246,098

2922 SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND 1,315,160

2923 SPECIAL CATEGORIES
MASTER LEASE SPACE TENANT IMPROVEMENT
FUNDS
FROM OPERATING TRUST FUND 1,484,147

Funds provided in Specific Appropriation 2923 shall be placed in reserve until the department submits an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2924 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND 382,949

2925 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND 18,037,025

2926 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND 121,460

2927 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND 50,000

2928 DATA PROCESSING SERVICES
STATE TECHNOLOGY OFFICE
FROM SUPERVISION TRUST FUND 414,373

2930 FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH
DISABILITIES ACT
FROM SUPERVISION TRUST FUND 6,200

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|-------------------------|
| 2931 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | | 1,882,715 |
| 2932 | FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND | | 301,850 |
| 2933 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM PUBLIC FACILITIES FINANCING TRUST FUND FROM SUPERVISION TRUST FUND | | 10,000,000 3,554,579 |
| 2933A | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 915,000 | |
| 2934 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM GENERAL REVENUE FUND FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | 4,365,000 | 29,955,834 |
| 2934A | FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES FROM GENERAL REVENUE FUND | 750,000 | |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,030,000 | 100,913,155 |
| | TOTAL POSITIONS | 309.50 | |
| | TOTAL ALL FUNDS | | 112,943,155 |

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2935 through 2940 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2007-2008 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

| | | | |
|------|--|--------------------|---------|
| | APPROVED SALARY RATE | 563,721 | |
| 2935 | SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . . | POSITIONS 11.00 | 892,786 |
| 2936 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 239,284 |
| 2937 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 50,284 |
| 2938 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 1,041 |
| 2939 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 4,328 |
| 2940 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 33,951 |

SECTION 6 - GENERAL GOVERNMENT

2941 FIXED CAPITAL OUTLAY
 SUPPLEMENTAL CONTRACTS - PROJECTS LESS
 THAN \$100,000 STATEWIDE - DMS MGD
 FROM ARCHITECTS INCIDENTAL TRUST FUND . . . 700,000

TOTAL: BUILDING CONSTRUCTION
 FROM TRUST FUNDS 1,921,674

 TOTAL POSITIONS 11.00
 TOTAL ALL FUNDS 1,921,674

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

APPROVED SALARY RATE 765,084

2942 SALARIES AND BENEFITS POSITIONS 15.00
 FROM BUREAU OF AIRCRAFT TRUST FUND 1,024,083

2943 OTHER PERSONAL SERVICES
 FROM BUREAU OF AIRCRAFT TRUST FUND 39,420

2944 EXPENSES
 FROM GENERAL REVENUE FUND 2,470
 FROM BUREAU OF AIRCRAFT TRUST FUND 1,352,289

2945 OPERATING CAPITAL OUTLAY
 FROM BUREAU OF AIRCRAFT TRUST FUND 551,200

2946 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM BUREAU OF AIRCRAFT TRUST FUND 12,910

2947 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM BUREAU OF AIRCRAFT TRUST FUND 1,345

2948 SPECIAL CATEGORIES
 SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE
 AND REPAIRS
 FROM BUREAU OF AIRCRAFT TRUST FUND 93,900

2949 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM BUREAU OF AIRCRAFT TRUST FUND 5,901

2950 DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM BUREAU OF AIRCRAFT TRUST FUND 16,229

TOTAL: AIRCRAFT MANAGEMENT
 FROM GENERAL REVENUE FUND 2,470
 FROM TRUST FUNDS 3,097,277

 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 3,099,747

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 172,201

2951 SALARIES AND BENEFITS POSITIONS 5.00
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 233,557

2952 EXPENSES
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 63,679

2953 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 6,379

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|------|--|---------|
| 2954 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,009 |
| 2955 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,966 |
| 2956 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 12,561 |
| TOTAL: FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | | | 319,151 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 319,151 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | | |
|--|--|-----------|------|-----------|
| | APPROVED SALARY RATE | 423,322 | | |
| 2957 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 8.00 | 701,470 |
| 2958 | EXPENSES FROM OPERATING TRUST FUND | | | 145,237 |
| 2959 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 232 |
| 2960 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 2,715 |
| 2961 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,541 |
| 2962 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 650,000 |
| 2963 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | | 262,500 |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS | | | | 1,765,695 |
| | TOTAL POSITIONS | 8.00 | | |
| | TOTAL ALL FUNDS | | | 1,765,695 |

PURCHASING OVERSIGHT

| | | | | |
|------|---|-----------|------------------|-----------|
| | APPROVED SALARY RATE | 3,051,334 | | |
| 2964 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | POSITIONS | 61.00 959,777 | 3,050,680 |
| 2965 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 8,956 | 35,000 |
| 2966 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 365,869 | 402,987 |

SECTION 6 - GENERAL GOVERNMENT

2967 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,300
 FROM OPERATING TRUST FUND 25,859

2968 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 207
 FROM OPERATING TRUST FUND 319,267

Funds provided in Specific Appropriation 2968 includes \$228,000 from the Operating Trust Fund to continue staff augmentation for the MyFloridaMarketPlace team. Of the funds provided, \$160,000 shall be held in reserve contingent on the department's business case that demonstrates a need to continue augmentation after August 15, 2007. The department may request release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2969 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,938
 FROM OPERATING TRUST FUND 5,249

2970 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM GENERAL REVENUE FUND 50,000
 FROM OPERATING TRUST FUND 120,000

2971 SPECIAL CATEGORIES
 WEB-BASED E-PROCUREMENT SYSTEM
 FROM OPERATING TRUST FUND 15,457,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2971 in the event revenues available for payment under the MyFloridaMarketPlace contract exceed the amount of budget authority appropriated.

2972 SPECIAL CATEGORIES
 PURCHASING BILLING AND COLLECTION CONTRACT
 FROM OPERATING TRUST FUND 537,050

2973 SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM GENERAL REVENUE FUND 57,000

2974 SPECIAL CATEGORIES
 PRIVATE PRISONS - MAINTENANCE AND REPAIR
 REIMBURSEMENT
 FROM OPERATING TRUST FUND 329,588

2975 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 5,528
 FROM OPERATING TRUST FUND 17,692

2976 DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM GENERAL REVENUE FUND 12,764
 FROM OPERATING TRUST FUND 1,519,959

TOTAL: PURCHASING OVERSIGHT
 FROM GENERAL REVENUE FUND 1,463,339
 FROM TRUST FUNDS 21,820,331
 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 23,283,670

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 732,469

2977 SALARIES AND BENEFITS POSITIONS 18.00
 FROM OPERATING TRUST FUND 1,004,702

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------|-----------|
| 2978 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 4,000 |
| 2979 | EXPENSES FROM OPERATING TRUST FUND | | 194,773 |
| 2980 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 56,428 |
| 2981 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 1,683 |
| 2982 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 7,074 |
| 2983 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | 66,271 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | 1,334,931 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 1,334,931 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

| | | | |
|------|--|-------------------------------|-----------|
| | APPROVED SALARY RATE | 2,571,234 | |
| 2984 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . . | POSITIONS 44.00 402,649 | 3,042,633 |

Funds in Specific Appropriations 2984 through 2997 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

| | |
|-----------------------------------|----------|
| FTE | \$397.40 |
| OPS | \$131.10 |
| Justice Administrative Commission | \$286.40 |
| State Court System | \$247.88 |
| County Health Department | \$286.40 |

| | | | |
|------|--|---------|--------------------|
| 2985 | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 10,000 |
| 2986 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . . | 156,148 | 107,426 381,362 |
| 2987 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 5,000 |
| 2988 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . . | 95,320 | 47,032 |
| 2989 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND . . | 685 | 3,812 |
| 2990 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 196,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2991 | SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES FROM GENERAL REVENUE FUND | 1,835,957 | |
| 2992 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 55,145 | |
| 2993 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE PERSONNEL SYSTEM TRUST FUND | | 6,283 |
| 2994 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 2,175 | 15,142 |
| 2995 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | 44,153,424 |
| 2996 | SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND | 17,000 | |
| 2997 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM STATE PERSONNEL SYSTEM TRUST FUND | 29,051 | 141,014 |
| TOTAL: | PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,594,130 | 48,109,128 |
| | TOTAL POSITIONS | 44.00 | |
| | TOTAL ALL FUNDS | | 50,703,258 |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,786,101 | |
| 2998 | SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 30.00 | 574,890 20,523 1,844,548 26,861 |
| 2999 | OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 2,500 2,500 |
| 3000 | EXPENSES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 90,535 3,299 566,116 5,189 |
| 3001 | OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 67,482 40,599 |
| 3002 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 8,026 |

SECTION 6 - GENERAL GOVERNMENT

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| 3003 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND | 383,366 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 678,321 | |
| 3004 | SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 21,000,000 |
| 3005 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 73,864 |
| 3006 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND | 4,196 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 700 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 13,286 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 349 | |
| 3007 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 25,000 |
| 3008 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 786,443 |
| 3009 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 4,174 |
| 3010 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND | 5,101 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 356 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 15,172 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 170 | |
| 3011 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PRETAX BENEFITS TRUST FUND | 87,705 | |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 8,099 | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 195,690 | |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 15,006 | |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | | 26,550,066 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 26,550,066 |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 7,696,361 | |
| 3012 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | 194.00 | 9,673,044 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 135,101 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 658,165 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 39,768 |
| | Funds in Specific Appropriations 3012 through 3021 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program. | |
| 3013 | OTHER PERSONAL SERVICES | |
| | FROM OPERATING TRUST FUND | 6,029 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 100 |
| 3014 | EXPENSES | |
| | FROM OPERATING TRUST FUND | 3,147,560 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 14,133 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 61,303 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 11,370 |
| 3015 | OPERATING CAPITAL OUTLAY | |
| | FROM OPERATING TRUST FUND | 179,697 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 4,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 2,500 |
| 3016 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM OPERATING TRUST FUND | 49,162 |
| 3017 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 37,000 |
| | FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND | 14,766 |
| | FROM OPERATING TRUST FUND | 3,594,702 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 79,100 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 25,000 |
| 3018 | SPECIAL CATEGORIES | |
| | OVERTIME | |
| | FROM OPERATING TRUST FUND | 133,000 |
| 3019 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM OPERATING TRUST FUND | 48,302 |
| 3020 | SPECIAL CATEGORIES | |
| | CONTRACTED LEGAL SERVICES | |
| | FROM OPERATING TRUST FUND | 173,475 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 100 |
| 3021 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM OPERATING TRUST FUND | 70,509 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 729 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 4,797 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 290 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-----------------------------|--|----------------------|------------|
| 3022 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | 139,169 |
| 3023 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 743,000 | |
| 3024 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 12,760,000 | |
| 3025 | PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND | 3,864 | |
| 3026 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 1,380,000 | |
| 3027 | PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,600 | |
| | TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND | 14,926,464 | |
| | FROM TRUST FUNDS | | 18,265,871 |
| | TOTAL POSITIONS | 194.00 | |
| | TOTAL ALL FUNDS | | 33,192,335 |
| PROGRAM: TECHNOLOGY PROGRAM | | | |
| TELECOMMUNICATIONS SERVICES | | | |
| | APPROVED SALARY RATE | 3,913,167 | |
| 3028 | SALARIES AND BENEFITS | 75.00 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 5,239,303 |
| 3029 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 31,995 |
| 3030 | EXPENSES FROM GENERAL REVENUE FUND | 1,300 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 920,973 |
| | FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 622,829 |
| 3031 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 52,708,984 |
| 3032 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 20,299,648 |
| 3033 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 100,000 |
| 3033A | SPECIAL CATEGORIES GRANTS AND AIDS - LEON COUNTY EMERGENCY COMMUNICATIONS CENTER FROM GENERAL REVENUE FUND | 1,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|---------------------|
| 3034 | SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 127,549,588 |
| 3035 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 2,676,321 64,000 |
| 3036 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 6,944 |
| 3037 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND | | 50,000 |
| 3038 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 29,783 |
| 3039 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 1,316,147 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,001,300 | 211,616,515 |
| | TOTAL POSITIONS | 75.00 | |
| | TOTAL ALL FUNDS | | 212,617,815 |

WIRELESS SERVICES

| | | | |
|------|--|-------------------------------|--------------------|
| | APPROVED SALARY RATE | 1,125,421 | |
| 3040 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | POSITIONS 17.00 381,616 | 190,543 907,695 |
| 3041 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 4,000 | |
| 3042 | EXPENSES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 22,400 | 14,011 445,805 |
| 3043 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 2,000 | 20,000 |
| 3044 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 410 | 341 683 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|--------------|
| 3045 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 20,000 |
| 3046 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 18,220,000 |
| 3047 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 1,788 | 893 4,102 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 412,214 | 19,824,073 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 20,236,287 |

INFORMATION SERVICES

| | | | |
|------|---|-------------------------------|-----------|
| | APPROVED SALARY RATE | 2,884,287 | |
| 3048 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND | POSITIONS 51.00 665,340 | 3,180,186 |

From the funds provided in Specific Appropriation 3048, 3050 and 3058 from the General Revenue Fund, 5 positions, associated salary rate of 342,577, \$445,924 in Salaries and Benefits, \$133,822 in Expenses and \$2,005 in Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract are provided for the purpose of continuing the Office of Information Security. Should Senate Bill 1974, House Bill 1557, or similar legislation become law which provides an appropriation for the Office of Information Security, then this appropriation shall not take effect.

| | | | |
|------|--|--|---------|
| 3049 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | 505,854 |
|------|--|--|---------|

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriations 3049, 3050, 3052, 3055 and 3056 from the Working Capital Trust Fund, in order to provide services to user agencies. Budget amendment requests must be justified with signed service level agreements with the user agencies.

| | | | |
|------|---|---------|-----------|
| 3050 | EXPENSES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND | 155,465 | 3,419,081 |
| 3051 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | 241,988 |
| 3052 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND | | 3,304,899 |
| 3053 | SPECIAL CATEGORIES STATE PORTAL DEVELOPMENT FROM GENERAL REVENUE FUND | 363,000 | |
| 3054 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND | 118 | 9,512 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|-----------|------------|
| 3055 | SPECIAL CATEGORIES APPLICATIONS MANAGEMENT CONTRACT FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND | | 500,000 |
| 3056 | SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND | | 1,731,726 |
| 3057 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND | | 647,030 |
| 3058 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,949 | |
| | FROM WORKING CAPITAL TRUST FUND | | 18,074 |
| 3059 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND | | 1,000 |
| TOTAL: | INFORMATION SERVICES FROM GENERAL REVENUE FUND | 1,186,872 | |
| | FROM TRUST FUNDS | | 13,559,350 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 14,746,222 |
| PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION | | | |
| PUBLIC EMPLOYEES RELATIONS | | | |
| | APPROVED SALARY RATE | 2,226,435 | |
| 3060 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 35.00 | 1,637,583 |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 1,269,805 |
| 3061 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 9,277 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 55,863 |
| 3062 | EXPENSES FROM GENERAL REVENUE FUND | 37,587 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 386,732 |
| 3063 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 7,399 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 5,721 |
| 3064 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 49,293 | |
| 3065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,833 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 3,833 |
| 3066 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 51,314 | |
| 3067 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,953 | |

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| SECTION 6 - GENERAL GOVERNMENT | | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 6,166 |
| 3068 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM GENERAL REVENUE FUND | 22,630 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 17,498 |
| TOTAL: PUBLIC EMPLOYEES RELATIONS | | | |
| | FROM GENERAL REVENUE FUND | 1,826,869 | |
| | FROM TRUST FUNDS | | 1,745,618 |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 3,572,487 |
| PROGRAM: COMMISSION ON HUMAN RELATIONS | | | |
| HUMAN RELATIONS | | | |
| | APPROVED SALARY RATE | 2,684,491 | |
| 3069 | SALARIES AND BENEFITS | POSITIONS | 67.00 |
| | FROM GENERAL REVENUE FUND | | 2,857,273 |
| | FROM OPERATING TRUST FUND | | 836,401 |
| 3070 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,800 | |
| | FROM OPERATING TRUST FUND | | 77,040 |
| 3071 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 448,980 | |
| | FROM OPERATING TRUST FUND | | 134,184 |
| 3072 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,736 | |
| 3073 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 1,041,030 | |
| | FROM OPERATING TRUST FUND | | 282,326 |
| 3074 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,506 | |
| | FROM OPERATING TRUST FUND | | 36,000 |
| 3075 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,144 | |
| | FROM OPERATING TRUST FUND | | 2,207 |
| 3076 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,600 | |
| | FROM OPERATING TRUST FUND | | 5,705 |
| 3077 | DATA PROCESSING SERVICES | | |
| | STATE TECHNOLOGY OFFICE | | |
| | FROM OPERATING TRUST FUND | | 143,896 |
| TOTAL: HUMAN RELATIONS | | | |
| | FROM GENERAL REVENUE FUND | 4,445,069 | |
| | FROM TRUST FUNDS | | 1,517,759 |
| | TOTAL POSITIONS | 67.00 | |
| | TOTAL ALL FUNDS | | 5,962,828 |
| ADMINISTRATIVE HEARINGS | | | |
| PROGRAM: ADJUDICATION OF DISPUTES | | | |
| | APPROVED SALARY RATE | 5,689,069 | |

SECTION 6 - GENERAL GOVERNMENT

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| 3078 | SALARIES AND BENEFITS | POSITIONS | 70.00 | |
| | FROM OPERATING TRUST FUND | | | 7,204,237 |
| 3079 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 319,242 |
| 3080 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 1,216,145 |
| 3081 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 142,375 |
| 3082 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 200,021 |
| 3083 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 16,461 |
| 3084 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 28,154 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES | | | | |
| | FROM TRUST FUNDS | | | 9,126,635 |
| | TOTAL POSITIONS | 70.00 | | |
| | TOTAL ALL FUNDS | | | 9,126,635 |
| PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS | | | | |
| | APPROVED SALARY RATE | | 10,240,596 | |
| 3085 | SALARIES AND BENEFITS | POSITIONS | 199.00 | |
| | FROM OPERATING TRUST FUND | | | 13,346,972 |
| 3086 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 230,000 |
| 3087 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 3,257,918 |
| 3088 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 28,796 |
| 3089 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,144,549 |
| 3090 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 105,651 |
| 3091 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 2,500 |
| 3092 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 81,256 |
| 3092A | FIXED CAPITAL OUTLAY | | | |
| | REMODELING - STATE OFFICE BUILDING - DMS | | | |
| | MGD | | | |
| | FROM OPERATING TRUST FUND | | | 1,154,914 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF | | |
| COMPENSATION CLAIMS | | |
| FROM TRUST FUNDS | | 19,352,556 |
| TOTAL POSITIONS | 199.00 | |
| TOTAL ALL FUNDS | | 19,352,556 |

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 3129, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

| | | | |
|---|---|---------|-----------|
| 3093 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 49,750 | |
| 3094 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 128,250 | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND | | 75,000 |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 345,000 |
| 3095 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 100,000 |
| 3096 | SPECIAL CATEGORIES | | |
| | ACCOUNTING SERVICES | | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 10,000 |
| 3097 | SPECIAL CATEGORIES | | |
| | PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND | | 5,000,000 |
| 3098 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 50,000 |
| 3099 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL EQUITABLE SHARING TRUST FUND | | 20,000 |
| TOTAL: DRUG INTERDICTION AND PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | 198,000 | |
| | FROM TRUST FUNDS | | 5,600,000 |
| | TOTAL ALL FUNDS | | 5,798,000 |

MILITARY READINESS AND RESPONSE

| | |
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| APPROVED SALARY RATE | 3,246,176 |
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SECTION 6 - GENERAL GOVERNMENT

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| 3100 | SALARIES AND BENEFITS | POSITIONS | 93.00 | |
| | FROM GENERAL REVENUE FUND | | 3,179,983 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | | 1,056,809 |
| 3101 | OTHER PERSONAL SERVICES | | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | | 118,172 |
| 3102 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 7,038,882 | |
| | From the funds in Specific Appropriation 3102, \$2,300,000 in non-recurring general revenue is provided to reimburse Florida National Guard service members for the life insurance payments that are deducted from their military salaries for Service Member's Group Life Insurance, obtained through the United States Department of Defense. | | | |
| 3103 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 188,930 | |
| 3104 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 111,322 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | | 113,678 |
| 3105 | SPECIAL CATEGORIES | | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,481,900 | |
| 3106 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 372,000 | |
| 3107 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM GENERAL REVENUE FUND | | 190,000 | |
| 3108 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | | 48,850 |
| 3109 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 28,169 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | | 9,549 |
| 3109A | FIXED CAPITAL OUTLAY | | | |
| | SMALL CONSTRUCTION PROJECTS - CAMP | | | |
| | BLANDING JOINT TRAINING CENTER, FLORIDA | | | |
| | FROM GENERAL REVENUE FUND | | 377,000 | |
| 3110 | FIXED CAPITAL OUTLAY | | | |
| | FLORIDA READINESS CENTERS REVITALIZATION | | | |
| | PLAN - STATEWIDE | | | |
| | FROM GENERAL REVENUE FUND | | 11,338,394 | |
| 3110A | FIXED CAPITAL OUTLAY | | | |
| | RENOVATION AND REPAIR YOUTH CHALLENGE, | | | |
| | CAMP BLANDING JOINT TRAINING CENTER, | | | |
| | FLORIDA | | | |
| | FROM GENERAL REVENUE FUND | | 525,000 | |
| TOTAL: | MILITARY READINESS AND RESPONSE | | | |
| | FROM GENERAL REVENUE FUND | | 26,831,580 | |
| | FROM TRUST FUNDS | | | 1,347,058 |
| | TOTAL POSITIONS | | 93.00 | |
| | TOTAL ALL FUNDS | | | 28,178,638 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | | 2,769,860 | |
| 3111 | SALARIES AND BENEFITS | POSITIONS | 51.00 | |
| | FROM GENERAL REVENUE FUND | | 3,573,144 | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND . . | | | 313,785 |

SECTION 6 - GENERAL GOVERNMENT

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| 3112 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 94,525 | |
| 3113 | EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 1,107,337 | 23,406 10,000 |
| 3114 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . | 169,108 | 86,821 62,786 |
| 3115 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 45,770 | |
| 3116 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 2,000 | |
| 3117 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND | 5,000 | |
| 3118 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 35,000 | |
| 3119 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 30,000 | |
| 3120 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 288,326 | |
| 3121 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . | 19,727 | 1,799 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,369,937 | 498,597 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 5,868,534 |
| FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| | APPROVED SALARY RATE | 6,055,057 | |
| 3122 | SALARIES AND BENEFITS POSITIONS FROM COOPERATIVE AGREEMENT TRUST FUND . . | 180.00 | 7,873,447 |
| 3123 | OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 1,287,000 |
| 3124 | EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . | 268,400 | 10,813,098 |
| 3125 | OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 13,800 |
| 3126 | FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 250,000 |
| 3127 | SPECIAL CATEGORIES LABORATORY SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 70,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 3128 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 700,000 | |
| | FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 7,280,000 |
| 3129 | SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM WELFARE TRANSITION TRUST FUND | | 5,300,000 |
| 3130 | SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 30,000 |
| 3131 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 620,000 |
| 3132 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND . . | | 80,051 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 968,400 | |
| | FROM TRUST FUNDS | | 33,617,396 |
| | TOTAL POSITIONS | 180.00 | |
| | TOTAL ALL FUNDS | | 34,585,796 |

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

| | | | |
|------|---|---------------------|------------|
| | APPROVED SALARY RATE | 17,359,169 | |
| 3133 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS 341.00 | 22,604,323 |
| 3134 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 400,588 |
| 3135 | EXPENSES FROM REGULATORY TRUST FUND | | 4,326,253 |
| 3136 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | 387,546 |
| 3137 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | 72,055 |
| 3138 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 229,706 |
| 3139 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 77,334 |
| 3140 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 137,869 |
| 3141 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | 76,708 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

| | | |
|----------------------------|--------|------------|
| FROM TRUST FUNDS | | 28,312,382 |
| TOTAL POSITIONS | 341.00 | |
| TOTAL ALL FUNDS | | 28,312,382 |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 15,785,227 |
|----------------------|------------|

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|--------|--|-----------|------------|------------|
| 3142 | SALARIES AND BENEFITS | POSITIONS | 328.00 | |
| | FROM GENERAL REVENUE FUND | | 13,210,934 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,792,212 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,604,019 |
| 3143 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 135,740 |
| 3144 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,045,318 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 904,708 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 461,726 |
| 3145 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 106,929 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 120,235 |
| 3146 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 608,646 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 436,294 |
| 3147 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 824,449 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 685,104 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 281,028 |
| 3148 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 362,775 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 290,455 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,142 |
| 3149 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 1,718,006 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 295,282 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 176,283 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 17,877,057 | |
| | FROM TRUST FUNDS | | | 11,198,228 |
| | TOTAL POSITIONS | 328.00 | | |
| | TOTAL ALL FUNDS | | | 29,075,285 |

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 5,131,875 |
|----------------------|-----------|

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| 3150 | SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | | 6,600,841 | |
| 3151 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 61,455 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---------------------------------|-------------------------------------|--|-----------|-----------|
| 3152 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,575,829 | |
| 3153 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 46,012 | |
| 3154 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 755,558 | |
| 3155 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 51,378 | |
| TOTAL: COMPLIANCE DETERMINATION | | | | |
| | FROM GENERAL REVENUE FUND | | 9,091,073 | |
| | TOTAL POSITIONS | | 114.00 | |
| | TOTAL ALL FUNDS | | | 9,091,073 |

COMPLIANCE ASSISTANCE

| | | | | |
|------------------------------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,683,234 | |
| 3156 | SALARIES AND BENEFITS | POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | | 3,732,252 | |
| 3157 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,715 | |
| 3158 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 181,420 | |
| 3159 | AID TO LOCAL GOVERNMENTS | | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | | |
| | FROM GENERAL REVENUE FUND | | 1,326,266 | |
| 3160 | AID TO LOCAL GOVERNMENTS | | | |
| | GEOGRAPHICAL INFORMATION SYSTEM MAPPING | | | |
| | GRANT PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 75,000 | |
| 3161 | AID TO LOCAL GOVERNMENTS | | | |
| | COUNTY TAX FORMS | | | |
| | FROM GENERAL REVENUE FUND | | 175,000 | |
| 3162 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| | CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | | 450,000 |
| 3163 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 572,600 | |
| 3164 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 23,778 | |
| TOTAL: COMPLIANCE ASSISTANCE | | | | |
| | FROM GENERAL REVENUE FUND | | 6,117,031 | |
| | FROM TRUST FUNDS | | | 450,000 |
| | TOTAL POSITIONS | | 63.00 | |
| | TOTAL ALL FUNDS | | | 6,567,031 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | | | |
|------|---|-----------|------------|---------|
| | APPROVED SALARY RATE | | 43,984,724 | |
| 3165 | SALARIES AND BENEFITS | POSITIONS | 1,402.00 | |
| | FROM GENERAL REVENUE FUND | | 18,969,493 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | | 391,184 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 701,808 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38,938,985 |
| 3166 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 59,699 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 119,398 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 347,662 |
| 3167 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,579,870 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 1,214,588 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,313,021 |
| 3168 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 96,046 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 186,439 |
| 3169 | SPECIAL CATEGORIES | | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 2,810,231 | |
| 3170 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 6,158,835 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 6,323,766 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,659,563 |
| 3171 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 269,859 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 517,819 |
| 3172 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,306,531 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 829,986 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,374,009 |
| TOTAL: | CASE PROCESSING | | |
| | FROM GENERAL REVENUE FUND | 33,094,819 | |
| | FROM TRUST FUNDS | | 88,073,973 |
| | TOTAL POSITIONS | 1,402.00 | |
| | TOTAL ALL FUNDS | | 121,168,792 |
| REMITTANCE AND DISTRIBUTION | | | |
| | APPROVED SALARY RATE | 1,433,404 | |
| 3173 | SALARIES AND BENEFITS | POSITIONS | 48.00 |
| | FROM GENERAL REVENUE FUND | | 749,314 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 27,039 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,507,382 |
| 3174 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,298 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 16,596 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 48,322 |
| 3175 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 148,044 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 136,292 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 552,186 |
| 3176 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 4,966 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,639 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 3177 | SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 2,241,987 | |
| 3178 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND . FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 7,108,969 | 4,946,083 1,800,000 26,610,231 |
| 3179 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 9,411 | 18,060 |
| 3180 | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 750,000 |
| 3181 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND . FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,167,840 | 820,765 10,022 3,085,293 |
| TOTAL: | REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,425,565 | 40,351,174 |
| | TOTAL POSITIONS | 48.00 | |
| | TOTAL ALL FUNDS | | 51,776,739 |

ESTABLISHMENT

On or before October 1, 2007, the Department of Revenue shall submit a report to the chair of the Senate Fiscal Policy and Calendar Committee, the chair of the House Policy and Budget Council, the chair of the Senate Committee on Children, Families, and Elder Affairs, and the chair of the House Committee on Healthy Families on the feasibility of recovering the costs of genetic testing from parents with child support cases handled by the department. The department shall conduct a survey of genetic testing cost recovery practices used by Child Support Enforcement agencies in other states and shall include the survey results in the report. The report must include a detailed description of federal requirements with respect to collecting and retaining such fees; the ability to amend the Title IV-D State Plan in this regard; an estimate of the costs of fee recovery; and the impact on paternity establishment, child support collections and federal incentive funding.

| | | | |
|------|---|---------------------|----------------------------|
| | APPROVED SALARY RATE | 14,029,746 | |
| 3182 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 444.00 6,098,867 | 220,059 12,270,006 |
| 3183 | OTHER PERSONAL SERVICES FROM CHILD SUPPORT INCENTIVE TRUST FUND . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | | 17,162 34,324 99,944 |
| 3184 | EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,115,558 | 417,611 2,977,998 |

SECTION 6 - GENERAL GOVERNMENT

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| 3185 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 31,638 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,415 |
| 3186 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,679,315 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 12,405,269 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 708,934 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,536,099 |
| | From the funds in Specific Appropriation 3186, up to \$59,500 from the Incentive Trust Fund and \$115,500 from the Grants and Donations Trust Fund may be used by the Department of Revenue to fund the child support guideline review, 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 conduct the review of the child support guidelines schedule in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts, and submit a final report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by June 30, 2008. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the review. | | |
| 3187 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 86,258 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 165,517 |
| 3188 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,617,663 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 107,303 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,250,423 |
| TOTAL: | ESTABLISHMENT | | |
| | FROM GENERAL REVENUE FUND | 12,597,661 | |
| | FROM TRUST FUNDS | | 52,303,702 |
| | TOTAL POSITIONS | 444.00 | |
| | TOTAL ALL FUNDS | | 64,901,363 |
| | COMPLIANCE | | |
| | APPROVED SALARY RATE | 13,843,018 | |
| 3189 | SALARIES AND BENEFITS | POSITIONS | 439.00 |
| | FROM GENERAL REVENUE FUND | | 6,658,526 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 226,556 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,610,362 |
| 3190 | OTHER PERSONAL SERVICES | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,841 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 33,682 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 98,072 |
| 3191 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,323,513 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 541,158 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,622,008 |
| 3192 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 29,531 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,326 |

SECTION 6 - GENERAL GOVERNMENT

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| 3193 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,289,126 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,050,641 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 371,449 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,265,107 |
| 3194 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 85,763 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 164,570 |
| 3195 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,621,190 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 107,560 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,257,535 |
| TOTAL: | COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 11,978,118 | |
| | FROM TRUST FUNDS | | 39,452,398 |
| | TOTAL POSITIONS | 439.00 | |
| | TOTAL ALL FUNDS | | 51,430,516 |
| PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM | | | |
| TAX PROCESSING | | | |
| | APPROVED SALARY RATE | 14,171,832 | |
| 3196 | SALARIES AND BENEFITS | POSITIONS | 461.00 |
| | FROM GENERAL REVENUE FUND | 17,288,719 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,476,798 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,789,196 |
| 3197 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 76,149 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 82,157 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,263 |
| 3198 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,451,804 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,373,981 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 786,879 |
| 3199 | AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT | | |
| | FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND | | 31,500,000 |
| 3200 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 18,107,042 |
| 3201 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3202 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 240,988 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 190,466 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,377 |
| 3203 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 829,584 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 722,581 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 268,642 |

SECTION 6 - GENERAL GOVERNMENT

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| 3204 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND | | 97,049 |
| 3205 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 99,938 | 38,112 |
| TOTAL: | TAX PROCESSING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 20,987,182 | 60,066,501 |
| | TOTAL POSITIONS | 461.00 | |
| | TOTAL ALL FUNDS | | 81,053,683 |

TAXPAYER AID

| | | | |
|--------|--|---------------------|------------------------|
| | APPROVED SALARY RATE | 7,637,971 | |
| 3206 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 201.00 7,670,822 | 1,514,884 1,246,123 |
| 3207 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 30,586 | 20,042 14,195 |
| 3208 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,122,778 | 540,171 297,828 |
| 3209 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 54,485 2,161 |
| 3210 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 340,938 | 138,216 126,315 |
| 3211 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND | | 39,000 |
| 3212 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 40,159 | 15,316 |
| TOTAL: | TAXPAYER AID FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,205,283 | 4,008,736 |
| | TOTAL POSITIONS | 201.00 | |
| | TOTAL ALL FUNDS | | 13,214,019 |

COMPLIANCE DETERMINATION

| | | | |
|------|--|------------------------|------------------------|
| | APPROVED SALARY RATE | 49,957,040 | |
| 3213 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,130.50 42,925,456 | 8,879,032 6,970,671 |
| 3214 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 196,027 | 146,147 90,767 |
| 3215 | EXPENSES FROM GENERAL REVENUE FUND | 3,588,748 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM ADMINISTRATIVE TRUST FUND | | 7,067,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,065,492 |
| 3216 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,350 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 318,788 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,845 |
| 3216A | LUMP SUM | | |
| | TAX COLLECTION ENFORCEMENT DIVERSION PROGRAM | | |
| | | POSITIONS | 4.00 |
| | FROM GENERAL REVENUE FUND | 199,677 | |
| 3217 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,166,983 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 919,838 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 652,281 |
| 3218 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 249,900 |
| 3219 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 257,335 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 98,138 |
| TOTAL: | COMPLIANCE DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 49,335,576 | |
| | FROM TRUST FUNDS | | 27,472,486 |
| | TOTAL POSITIONS | 1,134.50 | |
| | TOTAL ALL FUNDS | | 76,808,062 |
| COMPLIANCE RESOLUTION | | | |
| | APPROVED SALARY RATE | 19,999,312 | |
| 3221 | SALARIES AND BENEFITS | POSITIONS | 556.50 |
| | FROM GENERAL REVENUE FUND | 21,530,884 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,327,846 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,343,618 |
| 3222 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,409 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,606 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 41,347 |
| 3223 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,212,208 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,573,691 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 930,198 |
| 3224 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,218 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,342 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,318 |
| 3225 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 989,314 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 433,371 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 310,497 |
| 3226 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 114,051 |
| 3227 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 117,443 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 44,791 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: COMPLIANCE RESOLUTION | | | |
| FROM GENERAL REVENUE FUND | 25,956,476 | | |
| FROM TRUST FUNDS | | | 11,299,676 |
| TOTAL POSITIONS | 556.50 | | |
| TOTAL ALL FUNDS | | | 37,256,152 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|--|------------|-----------|------------|
| APPROVED SALARY RATE | 7,625,815 | | |
| 3228 SALARIES AND BENEFITS | POSITIONS | 181.00 | |
| FROM GENERAL REVENUE FUND | | 7,290,182 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,237,136 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 604,946 |
| 3229 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 172,260 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 29,252 |
| 3230 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,576,678 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 789,492 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 212,063 |
| 3231 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 137,233 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 206,297 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 34,094 |
| 3232 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 1,929,823 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,515,729 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 784,476 |
| 3233 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 16,823 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 11,313 |
| 3234 DATA PROCESSING SERVICES | | | |
| OTHER DATA PROCESSING SERVICES | | | |
| FROM GENERAL REVENUE FUND | 154,714 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 229,286 |
| 3235 DATA PROCESSING SERVICES | | | |
| STATE TECHNOLOGY OFFICE | | | |
| FROM GENERAL REVENUE FUND | 167,761 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 186,812 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | 11,445,474 | | |
| FROM TRUST FUNDS | | | 8,840,896 |
| TOTAL POSITIONS | 181.00 | | |
| TOTAL ALL FUNDS | | | 20,286,370 |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|-----------|--------|
| APPROVED SALARY RATE | 2,913,202 | | |
| 3236 SALARIES AND BENEFITS | POSITIONS | 57.00 | |
| FROM GENERAL REVENUE FUND | | 3,631,672 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 90,344 |
| 3237 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 444,004 | | |

SECTION 6 - GENERAL GOVERNMENT

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| 3238 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,000 | |
| 3239 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 69,000 | |
| 3240 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 21,019 | |
| 3241 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 22,101 | 550 |
| 3242 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 43,173 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,235,969 | 90,894 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 4,326,863 |
| PROGRAM: ELECTIONS | | | |
| ELECTIONS | | | |
| | APPROVED SALARY RATE | 2,911,730 | |
| 3243 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 70.00 1,659,725 | 2,252,424 |
| 3244 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 87,150 | 225,000 |
| 3245 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 912,806 | 647,321 |
| 3246 | AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION FROM GENERAL REVENUE FUND | 75,000 | |
| 3247 | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 200,000 | |
| 3248 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 73,086 | 19,000 |
| 3249 | SPECIAL CATEGORIES VOTER INFORMATION FROM GENERAL REVENUE FUND | 75,000 | |
| 3250 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . | | 525,000 |
| 3251 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,546,079 |
| 3252 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 285,319 | 300,058 |

SECTION 6 - GENERAL GOVERNMENT

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| 3253 | SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 800,000 |
| 3254 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 150,000 | |
| 3255 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 56,532 | |
| 3255A | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND | 375,776 | |
| 3256 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 600,000 | |
| 3257 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,000,000 |
| 3258 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 12,630 | 13,258 |
| TOTAL: | ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,563,024 | 9,328,140 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 13,891,164 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | |
|-------|---|--------------------|----------------------|
| | APPROVED SALARY RATE | 3,140,931 | |
| 3260 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | 88.00 2,843,378 | 1,240,346 316,891 |
| 3261 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | 74,516 | 2,452,614 506,051 |
| 3262 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | 1,376,216 | 549,761 331,442 |
| 3263 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | | 150,000 22,500 |
| 3263A | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC MUSEUM GRANTS FROM GENERAL REVENUE FUND | 1,750,000 | |
| 3264 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND | 219,412 | 143,655 189,307 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|--------|
| 3265 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,132,067 | |
| | FROM OPERATING TRUST FUND | | 85,870 |
| 3266 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 22,173 | |
| | FROM OPERATING TRUST FUND | | 15,914 |
| 3267 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,173 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,853 |
| | FROM OPERATING TRUST FUND | | 3,028 |
| 3268 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,746 | |
| 3269 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES | | |
| | FROM GENERAL REVENUE FUND | 3,500,000 | |

Funds in Specific Appropriation 3269 are provided to fund the historical preservation projects that were selected in accordance with chapter 1A-35.007, Florida Administrative Code.

| | | | |
|-------|---|--|-----------|
| 3269A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIGHTHOUSE RESTORATION PROJECTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 3269A, shall be used for the following Florida Lighthouse Restoration projects. A 10 percent match from the grant recipient shall be required. Any funds remaining upon project completion, shall be reallocated to other lighthouse restoration projects as determined by the Secretary of State.

| | |
|----------------------|---------|
| Cape St. George..... | 350,000 |
| Anclote Key..... | 450,000 |
| Crooked River..... | 200,000 |

| | | |
|---|------------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 11,979,681 | |
| FROM TRUST FUNDS | | 7,019,232 |
| TOTAL POSITIONS | 88.00 | |
| TOTAL ALL FUNDS | | 18,998,913 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,537,529 | |
| 3270 | SALARIES AND BENEFITS | POSITIONS | 154.00 |
| | FROM GENERAL REVENUE FUND | | 7,798,852 |
| 3271 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,465,705 | |
| 3272 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 30,000 | |
| 3273 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 979,627 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------|------------|
| 3274 | SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND | 200,000 | |
| 3275 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 38,248 | |
| 3276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 65,701 | |
| 3277 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 249,361 | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND | | 12,827,494 | |
| | TOTAL POSITIONS | 154.00 | |
| | TOTAL ALL FUNDS | | 12,827,494 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | |
|------|--|---------------------|------------------------|
| | APPROVED SALARY RATE | 3,931,882 | |
| 3278 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 105.50 2,541,775 | 1,392,831 1,340,539 |
| 3279 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 169,916 | 302,826 52,412 |
| 3280 | EXPENSES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 2,034,360 | 811,597 785,866 |
| 3281 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HISTORICAL RECORDS GRANTS FROM LIBRARY SERVICES TRUST FUND | | 25,000 |
| 3282 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 2,400,000 | |
| 3283 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND | 31,999,233 | 3,641,637 |
| 3284 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS COMMUNITY LIBRARIES IN CARING FROM GENERAL REVENUE FUND | 100,000 | |
| 3285 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 26,000 | 7,522 14,959 |
| 3286 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 135,845 | 356,622 37,059 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|-----------|
| 3287 | SPECIAL CATEGORIES | | |
| | LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 577,580 | |
| | FROM LIBRARY SERVICES TRUST FUND | | 1,773,197 |
| 3288 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 36,331 | |
| 3289 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 24,730 | |
| | FROM LIBRARY SERVICES TRUST FUND | | 12,635 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 12,160 |
| 3290A | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |

Funds in Specific Appropriation 3290A are provided for library construction projects that are in compliance with section 257.191, Florida Statutes.

| | | | |
|--------|--|------------|------------|
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 45,045,770 | |
| | FROM TRUST FUNDS | | 10,566,862 |
| | TOTAL POSITIONS | 105.50 | |
| | TOTAL ALL FUNDS | | 55,612,632 |

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------|---|-----------|---------|
| | APPROVED SALARY RATE | 768,881 | |
| 3290B | SALARIES AND BENEFITS | POSITIONS | 19.00 |
| | FROM GENERAL REVENUE FUND | | 652,822 |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 313,639 |
| 3290C | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,750 | |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 20,600 |
| 3290D | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 268,177 | |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 163,330 |
| 3290E | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| 3290F | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 40,000 |
| 3290G | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,324 | |
| 3290H | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,533 | |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 2,657 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,022,606 | |
| FROM TRUST FUNDS | | 540,226 |
| TOTAL POSITIONS | 19.00 | |
| TOTAL ALL FUNDS | | 1,562,832 |

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

| | | | |
|-------|---|-----------|---------|
| 3290I | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,718,750 | |
| | FROM FINE ARTS COUNCIL TRUST FUND | | 297,200 |
| 3290J | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3290K | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 550,000 | |
| 3290L | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| 3290M | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| 3290N | SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 941,300 | |

Funds in Specific Appropriation 3290N are provided for Challenge Grants that are in compliance with section 265.286, Florida Statutes, and are priority ranked under chapter 1T-1.001, Florida Administrative Code.

| | | | |
|-------|---|-----------|--|
| 3290O | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| 3290P | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS | | |
| | FROM GENERAL REVENUE FUND | 6,495,872 | |
| 3290Q | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND | 430,000 | |
| 3290R | SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 3290S | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND HISTORICAL PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 1,990,000 | |

From the funds in Specific Appropriation 3290S, non-recurring general revenue is provided for the following:

| | |
|---|---------|
| Gospel Complex for Education..... | 900,000 |
| African American History Marketing and Educational Initiative..... | 200,000 |
| Florida African American Heritage Preservation Network..... | 100,000 |
| Bay of Pigs Museum and Library..... | 100,000 |
| Winter Park Cultural Center..... | 400,000 |
| Jewish Museum of Florida..... | 240,000 |
| Biltmore Complex..... | 50,000 |

SECTION 6 - GENERAL GOVERNMENT

3290T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SPECIFIC CULTURAL AND
 HISTORIC PROJECTS
 FROM GENERAL REVENUE FUND 8,355,000

From the funds in Specific Appropriation 3290T, non-recurring general revenue is provided for the following:

| | |
|---|-----------|
| Gateway Center for the Arts..... | 750,000 |
| The Arts Center and Chihuly Museum Facility..... | 500,000 |
| Historic Tallahassee Waterworks..... | 400,000 |
| Union County Record Storage Facility..... | 100,000 |
| Curtiss Mansion Restoration..... | 50,000 |
| Purple Heart Monument - City of Dunedin..... | 10,000 |
| Holocaust Documentation & Education Center Rail Car Site Renovation Project..... | 350,000 |
| Clarke House Museum..... | 20,000 |
| Lake Wales Recreation and Cultural Complex..... | 1,000,000 |
| Dunedin Rail Road Station Restoration..... | 150,000 |
| Zora Neale Hurston Arts & Cultural Museum..... | 100,000 |
| Harry T. and Harriette V. Moore Home Replica..... | 100,000 |
| E-100 / Bayfront Historic Preservation Project - Phase 1... | 25,000 |
| Cutler Ridge Park..... | 300,000 |
| Centro Asturiano Mutual Aid Society..... | 350,000 |
| Wakulla Expo Center..... | 2,000,000 |
| Central Florida Transfer Station..... | 400,000 |
| Manatee Players Performing Arts Center..... | 1,000,000 |
| Puerto Rican Community Cultural & Enterprise Center..... | 250,000 |
| Amelia Community Theatre, Inc..... | 500,000 |

| | | |
|--|--------------|--------------|
| TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS | | |
| FROM GENERAL REVENUE FUND | 23,080,922 | |
| FROM TRUST FUNDS | | 297,200 |
| TOTAL ALL FUNDS | | 23,378,122 |
| TOTAL OF SECTION 6 POSITIONS 19,551.74 | | |
| FROM GENERAL REVENUE FUND | 1516,764,379 | |
| FROM TRUST FUNDS | | 3560,097,780 |
| TOTAL ALL FUNDS | | 5076,862,159 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,144,773 | |
| 3310 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | | 7,892,610 |
| 3311 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 132,585 |
| 3312 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,170,543 |
| 3313 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 87,278 |
| 3314 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 559,041 |
| 3315 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | | 20,000 |
| | Funds in Specific Appropriation 3315 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice. | | |
| 3316 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 35,582 |
| 3317 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 384,552 |
| 3318 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 26,470 |
| 3320 | FIXED CAPITAL OUTLAY | | |
| | RESTROOM RENOVATION | | |
| | FROM GENERAL REVENUE FUND | | 862,707 |
| 3321 | FIXED CAPITAL OUTLAY | | |
| | WATER INTRUSION - SUPREME COURT - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 2,700,000 |
| 3323 | FIXED CAPITAL OUTLAY | | |
| | ELEVATOR REPLACEMENT | | |
| | FROM GENERAL REVENUE FUND | | 175,000 |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | |
| | FROM GENERAL REVENUE FUND | | 14,046,368 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 14,046,368 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 9,182,916 |
|----------------------|-----------|

SECTION 7 - JUDICIAL BRANCH

| | | | | |
|-------|---|-----------|-----------|-----------|
| 3324 | SALARIES AND BENEFITS | POSITIONS | 177.50 | |
| | FROM GENERAL REVENUE FUND | | 8,913,765 | |
| | FROM COURT EDUCATION TRUST FUND | | | 1,160,562 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 414,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,194,208 |
| | FROM OPERATING TRUST FUND | | | 86,512 |
| 3325 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 323,796 | |
| | FROM COURT EDUCATION TRUST FUND | | | 105,540 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 165,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 66,560 |
| | FROM OPERATING TRUST FUND | | | 115,104 |
| 3326 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,792,692 | |
| | FROM COURT EDUCATION TRUST FUND | | | 1,863,355 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 215,824 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 462,170 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 89,493 |
| | FROM OPERATING TRUST FUND | | | 187,688 |
| 3327 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 673,955 | |
| | FROM COURT EDUCATION TRUST FUND | | | 10,000 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 1,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 111,376 |
| 3327A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 19,000 | |
| 3327B | SPECIAL CATEGORIES | | | |
| | COMPENSATION TO RETIRED JUDGES | | | |
| | FROM GENERAL REVENUE FUND | | 97,963 | |
| 3328 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 175,199 | |
| | FROM COURT EDUCATION TRUST FUND | | | 158,448 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 125,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 124,018 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM OPERATING TRUST FUND | | | 10,000 |
| 3329 | SPECIAL CATEGORIES | | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | | |
| | FROM GENERAL REVENUE FUND | | 664,135 | |
| 3330 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 30,010 | |
| 3331 | SPECIAL CATEGORIES | | | |
| | COMPUTER SUBSCRIPTION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 189,010 | |
| 3332 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 35,585 | |
| | FROM COURT EDUCATION TRUST FUND | | | 4,665 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 1,653 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,745 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 20 |
| | FROM OPERATING TRUST FUND | | | 252 |
| 3333 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,135,611 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|------------|------------|
| FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| FROM OPERATING TRUST FUND | | 338,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 14,050,721 | |
| FROM TRUST FUNDS | | 7,106,413 |
| TOTAL POSITIONS | 177.50 | |
| TOTAL ALL FUNDS | | 21,157,134 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | |
|-------------------------------------|-----------|--|
| 3333A AID TO LOCAL GOVERNMENTS | | |
| SMALL COUNTY COURTHOUSE FACILITIES | | |
| FROM GENERAL REVENUE FUND | 8,045,000 | |

Funds in Specific Appropriation 3333A from non-recurring general revenue are provided for improvements, renovations and repairs to court facilities in the following counties:

| | |
|-----------------|---------|
| Baker..... | 500,000 |
| Calhoun..... | 225,000 |
| Columbia..... | 70,000 |
| Desoto..... | 100,000 |
| Dixie..... | 200,000 |
| Franklin..... | 100,000 |
| Gadsden..... | 400,000 |
| Gilchrist..... | 100,000 |
| Glades..... | 350,000 |
| Gulf..... | 100,000 |
| Hamilton..... | 250,000 |
| Hardee..... | 500,000 |
| Hendry..... | 100,000 |
| Holmes..... | 300,000 |
| Jefferson..... | 150,000 |
| Jackson..... | 200,000 |
| Lafayette..... | 250,000 |
| Levy..... | 750,000 |
| Liberty..... | 150,000 |
| Madison..... | 400,000 |
| Nassau..... | 750,000 |
| Okeechobee..... | 300,000 |
| Sumter..... | 500,000 |
| Suwannee..... | 400,000 |
| Taylor..... | 400,000 |
| Union..... | 100,000 |
| Wakulla..... | 150,000 |
| Washington..... | 250,000 |

| | | |
|-------------------------------------|---------|--|
| 3333B SPECIAL CATEGORIES | | |
| COURT SYSTEM ENHANCEMENTS | | |
| FROM GENERAL REVENUE FUND | 400,000 | |

The non-recurring general revenue funds in Specific Appropriation 3333B are provided for the Nassau County Mental Health Court.

| | | |
|-------------------------------------|-----------|---------|
| 3334 SPECIAL CATEGORIES | | |
| DUE PROCESS CONTINGENCY FUND | | |
| | POSITIONS | 22.00 |
| FROM GENERAL REVENUE FUND | | 774,334 |

Funds in Specific Appropriation 3334 are provided as contingency funds pursuant to section 29.016, Florida Statutes.

The positions authorized in Specific Appropriation 3334 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

SECTION 7 - JUDICIAL BRANCH

| | | |
|--|--|------------|
| TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 9,219,334 |
| | TOTAL POSITIONS | 22.00 |
| | TOTAL ALL FUNDS | 9,219,334 |
| PROGRAM: DISTRICT COURTS OF APPEAL | | |
| COURT OPERATIONS - APPELLATE COURTS | | |
| | APPROVED SALARY RATE | 29,224,987 |
| 3335 | SALARIES AND BENEFITS | 441.00 |
| | FROM GENERAL REVENUE FUND | 37,560,816 |
| 3336 | OTHER PERSONAL SERVICES | 179,851 |
| | FROM GENERAL REVENUE FUND | |
| 3337 | EXPENSES | 2,199,313 |
| | FROM GENERAL REVENUE FUND | |
| 3338 | OPERATING CAPITAL OUTLAY | 176,049 |
| | FROM GENERAL REVENUE FUND | |
| 3339 | SPECIAL CATEGORIES | |
| | COMPENSATION TO RETIRED JUDGES | 173,480 |
| | FROM GENERAL REVENUE FUND | |
| 3340 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | 1,062,833 |
| | FROM GENERAL REVENUE FUND | |
| 3341 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | 176,472 |
| | FROM GENERAL REVENUE FUND | |
| 3342 | SPECIAL CATEGORIES | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | 600,188 |
| | FROM GENERAL REVENUE FUND | |
| 3343 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | 112,134 |
| | FROM GENERAL REVENUE FUND | |
| 3344 | DATA PROCESSING SERVICES | |
| | OTHER DATA PROCESSING SERVICES | 176,782 |
| | FROM GENERAL REVENUE FUND | |
| 3345 | FIXED CAPITAL OUTLAY | |
| | AIR CONDITIONING REPLACEMENT PROJECT - DMS | |
| | MGD | |
| | FROM GENERAL REVENUE FUND | 1,017,846 |
| 3346 | FIXED CAPITAL OUTLAY | |
| | RESTROOM RENOVATION PROJECT - DMS MGD | |
| | FROM GENERAL REVENUE FUND | 54,746 |
| 3347 | FIXED CAPITAL OUTLAY | |
| | WINDOW REPLACEMENT PROJECT - DMS MGD | |
| | FROM GENERAL REVENUE FUND | 300,000 |
| 3347A | FIXED CAPITAL OUTLAY | |
| | FIRST DISTRICT COURT OF APPEALS- EXPANSION | |
| | - DMS MGD | |
| | FROM GENERAL REVENUE FUND | 7,900,000 |
| 3348 | FIXED CAPITAL OUTLAY | |
| | COURTHOUSE ENTRYWAY RENOVATIONS - AGENCY | |
| | MANAGED | |
| | FROM GENERAL REVENUE FUND | 74,300 |
| 3349 | FIXED CAPITAL OUTLAY | |
| | PARKING GARAGE RAIN GUTTER INSTALLATION - | |
| | AGENCY MANAGED | |
| | FROM GENERAL REVENUE FUND | 11,800 |

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|--------|--|------------|------------|
| 3352 | FIXED CAPITAL OUTLAY BUILDING REPAIRS - FOURTH DISTRICT COURT OF APPEALS FROM GENERAL REVENUE FUND | 47,775 | |
| 3353 | FIXED CAPITAL OUTLAY REPLACEMENT OF CARPET - DMS MGD FROM GENERAL REVENUE FUND | 153,000 | |
| 3354 | FIXED CAPITAL OUTLAY COURTROOM RENOVATIONS - DMS MGD FROM GENERAL REVENUE FUND | 177,496 | |
| 3355 | FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM GENERAL REVENUE FUND | 59,800 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND | 52,214,681 | |
| | TOTAL POSITIONS | 441.00 | |
| | TOTAL ALL FUNDS | | 52,214,681 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|-------|---|-------------|-------------|
| | APPROVED SALARY RATE | 198,385,557 | |
| 3356 | SALARIES AND BENEFITS | POSITIONS | 3,034.00 |
| | FROM GENERAL REVENUE FUND | | 248,141,352 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | 101,229 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,075,375 |
| | FROM OPERATING TRUST FUND | | 5,965,601 |
| 3357 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 469,064 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 151,018 |
| 3358 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,337,449 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,216 |
| | FROM OPERATING TRUST FUND | | 58,031 |
| 3358A | AID TO LOCAL GOVERNMENTS IMPROVEMENTS AND RENOVATIONS TO STATE COURTHOUSE FACILITIES FROM GENERAL REVENUE FUND | 1,000,000 | |

Funds in Specific Appropriation 3358A, are provided for improvements, repairs and renovations to the Hillsborough County courthouse.

| | | | |
|------------------|---|--------------------|--|
| 3359 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,000,000 | |
| 3360 | SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 2,392,848 | |
| 3361 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 150,000 | |
| 3361A | SPECIAL CATEGORIES GRANTS AND AIDS - BROWARD COUNTY DRUG COURT FROM GENERAL REVENUE FUND | 200,000 | |
| 3362 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND | 2,664,927 | |
| 3363 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,624,600 | |

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| 3364 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND | 4,536,910 | |
| 3365 | SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND | 215,825 | |
| 3366 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 780,045 | |
| 3367 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 157,914 | |
| 3368 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND | 1,084,040 | 2,229,292 |
| 3369 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 22,646,143 | |
| 3370 | SPECIAL CATEGORIES STATE-FUNDED SERVICES COST RECOVERY FROM OPERATING TRUST FUND | | 600,000 |
| 3371 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 738,766 | 504 36,807 270 |
| 3372 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 108,500 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 300,248,383 | 15,362,343 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 3,034.00 | 315,610,726 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 55,876,908 | |
| 3373 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 644.00 73,619,028 | |
| 3374 | EXPENSES FROM GENERAL REVENUE FUND | 4,202,222 | |
| 3375 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 275,855 | |
| Funds are provided in Specific Appropriation 3375 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof. | | | |
| 3376 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 212,500 | |

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| 3377 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 80,344 | |
| 3378 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 163,274 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND | 78,553,223 | |
| | TOTAL POSITIONS | 644.00 | |
| | TOTAL ALL FUNDS | | 78,553,223 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|-------|--|---------|------|
| | APPROVED SALARY RATE | 310,936 | |
| 3379 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 404,301 | 5.00 |
| 3381 | EXPENSES FROM GENERAL REVENUE FUND | 161,344 | |
| 3382 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,706 | |
| 3382A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 229,122 | |
| 3383 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,351 | |
| 3384 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 223,300 | |

Funds in Specific Appropriation 3384 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

From the funds in Specific Appropriation 3384, the commission shall report to the Legislature by March 1, 2008, all instances in which formal charges have been filed against a member of the judiciary during calendar year 2007 and shall provide aggregated data regarding instances in which investigations were initiated in calendar year 2007 but formal charges have not been filed; however, the commission shall report the data regarding circuit court judges in the 17th Judicial Circuit by January 1, 2008.

| | | | |
|--------|--|-----------|-----------|
| 3385 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,263 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 1,033,387 | |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 1,033,387 |

SECTION 7 - JUDICIAL BRANCH

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|-------------------------------------|-----------|-------------|
| TOTAL OF SECTION 7 | POSITIONS | 4,424.50 |
| FROM GENERAL REVENUE FUND | | 469,366,097 |
| FROM TRUST FUNDS | | 22,468,756 |
| TOTAL ALL FUNDS | | 491,834,853 |

SPECIFIC
APPROPRIATION
SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - Fiscal Year 2007-2008

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2007-2008 salary and benefit increases provided in Specific Appropriation 2288B. All allocations and distributions 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. To receive a bonus payment authorized by this section, the employee must be an eligible employee on November 1, 2007, and must be continuously employed by the state for the period July 1, 2007, through November 1, 2007.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 2288B for bonuses for all eligible employees represented by (1) the Florida Police Benevolent Association, (2) the Florida State Fire Service Association, (3) the Florida Nurses Association, and (4) the American Federation of State, County, and Municipal Employees, as well as all other eligible career service employees not included in a collective bargaining unit. Funds are to be distributed as follows:

1. Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B which are different from the funds recommended in the collective bargaining agreement, it is the intent of the legislature for each eligible employee in the law enforcement bargaining unit represented by the Florida Police Benevolent Association to receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

2. Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B which are different from the funds recommended in the collective bargaining agreement, it is the intent of the legislature for each eligible employee in the security services bargaining unit represented by the Florida Police Benevolent Association to receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

3. Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible employee in the special agent bargaining unit represented by the Florida Police Benevolent Association shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

4. Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible employee represented by the Florida State Fire Service, the Florida Nurses Association, The American Federation of State, County, and Municipal Employees, Council 79, as well as all other eligible Career Service employees not included in a represented collective bargaining unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(b) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

Effective November 1, 2007, from the funds provided in Specific appropriations 2288B, and contingent upon the employing university providing sufficient other funds for a \$1,000 bonus for all other eligible employees of the state university, funds are provided to grant each eligible employee of the state university system whose position is funded by the General Revenue Fund a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

No funds in Specific Appropriation 2288B have been provided for salary increases or bonuses for personnel employed by the developmental research schools associated with the universities.

(c) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

a. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

| | |
|--|------------|
| | 7/1/07 |
| ===== | |
| Governor..... | \$ 132,932 |
| Lieutenant Governor..... | 127,399 |
| Chief Financial Officer..... | 131,604 |
| Attorney General..... | 131,604 |
| Agriculture, Commissioner of..... | 131,604 |
| Supreme Court Justice..... | 161,200 |
| Judges-District Courts of Appeal..... | 153,140 |
| Judges-Circuit Courts..... | 145,080 |
| Judges-County Courts..... | 137,020 |
| Commissioner-Public Service Commission..... | 132,690 |
| Public Employees Relations Commission Chair..... | 97,744 |
| Public Employees Relations Commission Commissioners..... | 92,575 |
| Commissioner-Parole and Probation..... | 92,575 |
| State Attorneys and Public Defenders..... | 153,140 |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

b. The officers and commission members whose salaries have been fixed in this section are eligible for the bonus payments authorized by this act.

2. Senior Management Service and Selected Exempt Service:

Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible Senior Management Service and Selected Exempt Service employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(d) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(e) JUDICIAL

Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(f) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B, each eligible Lottery Executive Management Service employee and each unit and non-unit Lottery Exempt Service employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(g) FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Effective November 1, 2007, from the funds provided in Specific Appropriation 2288B each eligible non-career service employees of the School for the Deaf and the Blind shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and

withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) LIFE INSURANCE AND DISABILITY INSURANCE

1. Funds are provided in each agency's budget to continue paying the state share of life and disability insurance premiums. Funds are provided in Specific Appropriation 2285A for distribution to agencies to pay the incremental cost of the premium increase required by subparagraph 2., effective January 1, 2008.

2. Effective January 1, 2008, the state share of the premium shall increase from \$.1243 per \$1,000 of employee calculated benefit per month to \$.1728 per \$1,000 of employee calculated benefit per month on behalf of employees not exempt from making contributions, and from \$.1577 per \$1,000 of employee calculated benefit per month to \$.2160 per \$1,000 of employee calculated benefit per month on behalf of employees exempt from making contributions.

3. From the funds provided in Specific Appropriation 2285A, \$1,100,000 from the General Revenue Fund is provided on a non-recurring basis to the Department of Management Services for deposit into the State Employees Life Insurance Trust Fund to be used as employer contributions. These funds shall be released immediately.

4. Funds are provided in each agency's budget to continue paying the State Disability Insurance Program premiums.

(b) HEALTH INSURANCE

For the period July 1, 2007, through June 30, 2008, all benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts, and other such health insurance benefits as approved by the Legislature shall remain in effect. No reductions to the level of benefits may be implemented unless specifically authorized by the Legislature.

1. State Paid Premiums

a. For the coverage period July 1, 2007, through June 30, 2008, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$377.86 per month for individual coverage and \$787.60 per month for family coverage.

b. For the coverage period beginning July 1, 2008, the state share of the State Group Health Insurance Plan premiums to the executive, legislative and judicial branch agencies shall increase, effective June 1, 2008, from \$377.86 per month to \$399.26 per month for individual coverage and from \$787.60 per month to \$835.98 per month for family coverage.

c. Funds are provided in each agency's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2285A for distribution to agencies to pay the incremental cost of the premium increase, effective June 1, 2008.

2. Premiums paid by Employees

a. For the coverage period July 1, 2007, through June 30, 2008, the employee's share of health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2007, through June 30, 2008, the employee's share of the health insurance premiums for the high deductible plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2007, through June 30, 2008, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$227.18 for

"one eligible", \$655.04 for "one under/one over", and \$454.36 for "both eligible".

b. For the coverage period beginning July 1, 2008, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective June 1, 2008, from \$227.18 to \$238.54 for "one eligible", from \$655.04 to \$687.80 for "one under/one over", and from \$454.36 to \$477.08 for "both eligible."

c. For the coverage period July 1, 2007, through December 31, 2007, the monthly premiums for Medicare participants participating in the Health Maintenance Organization Standard Plan shall continue at the current rates. For the coverage period January 1, 2008, through June 30, 2008, it is the intent of the Legislature that the premiums for Medicare participants participating in the Health Maintenance Organization Standard Plan may increase, effective December 1, 2007, by no more than 10 percent over the 2007 plan year premiums. If the Department of Management Services is not able to limit such increases to less than 10 percent, the Secretary of the Department of Management Services shall notify the presiding officers of the Legislature and the Executive Office of the Governor in writing of the circumstances.

d. For the coverage period July 1, 2007, through June 30, 2008, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$169.46 for "one eligible", \$562.34 for "one under/one over", and \$338.92 for "both eligible".

e. For the coverage period beginning July 1, 2008, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective June 1, 2008, from \$169.46 to \$179.80 for "one eligible", from \$562.34 to \$594.06 for "one under/one over", and from \$338.92 to \$359.60 for "both eligible."

f. For the coverage period July 1, 2007, through December 31, 2007, the monthly premiums for Medicare participants participating in the Health Maintenance Organization High Deductible Plan shall continue at the current rates. For the coverage period January 1, 2008, through June 30, 2008, it is the intent of the Legislature that the premiums for Medicare participants participating in the Health Maintenance Organization High Deductible Plan may increase, effective December 1, 2007, by no more than 10 percent over the 2007 plan year premiums. If the Department of Management Services is not able to limit such increases to less than 10 percent, the Secretary of the Department of Management Services shall notify the presiding officers of the Legislature and the Executive Office of the Governor in writing of the circumstances.

4. Premiums paid by "Early Retirees"

a. For the coverage period July 1, 2007, through June 30, 2008, an "early retiree" participant participating in a 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. For the coverage period July 1, 2007, through June 30, 2008, an "early retiree" participant participating in a high deductible plan shall pay a monthly premium equal to \$351.20 for single coverage and \$768.56 for family coverage.

c. For the coverage period beginning July 1, 2008, the monthly premium for an "early retiree" participant participating in a high deductible plan shall increase, effective June 1, 2008, from \$351.20 to \$372.60 for single coverage and \$768.56 to \$816.95 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period July 1, 2007, through June 30, 2008, a COBRA participant participating in a standard plan shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period July 1, 2007, through June 30, 2008, the monthly premium for a COBRA participant participating in a high deductible plan shall continue to be \$358.22 for single coverage and \$783.94 for family coverage.

c. For the coverage period beginning July 1, 2008, the monthly premium

for a COBRA participant participating in a high deductible plan shall increase, effective June 1, 2008, from \$358.22 to \$380.05 for single coverage and from \$783.94 to \$833.29 for family coverage.

6. The State Group Health Insurance High Deductible Plan and the state-contracted Health Maintenance Organization High Deductible Plan shall include a health savings account feature. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating 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.

7. The Department of Management Services may contract with a TRICARE Supplement vendor offering such a product on a group basis with group rates. Such benefit offering is to be considered part of the State Group Health Insurance Program and shall be administered in accordance with controlling state and federal laws relating to the State Group Health Insurance Program and the TRICARE program. Enrollment is to be in lieu of the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the state-contracted Health Maintenance Organization Standard Plan or the state-contracted Health Maintenance Organization High Deductible Health Plan.

(c) STATE EMPLOYEES' PRESCRIPTION DRUG PROGRAM

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. Co-payments and coinsurance shall be charged as provided in section 110.12315(7), Florida Statutes.
3. 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.

(d) Any changes in the benefits provided under the State Group Health Insurance Program proposed for the 2008 plan year shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council determine that such a statement is not necessary.

(3) OTHER BENEFITS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

- (a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.
- (b) Continue to reimburse employees, at current levels, for replacement of personal property.
- (c) Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2007-2008 fiscal year from existing agency resources and consistent with the provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services and the negotiated collective bargaining agreements:

- (a) Each agency is authorized to continue to pay, at the levels in effect on May 1, 2006, 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 2007-2008 fiscal

year. Such additives shall be granted under the provisions of the law, administrative rules, and bargaining agreements relating to trainer additive pay.

(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 field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of 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.

(h) The Department of Transportation is authorized to continue to grant a pay additive of \$75 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized 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.

(j) Each agency is authorized to grant merit pay increases to the employees based on the employee's exemplary performance.

(5) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

(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, and Florida Nurses Association relating to wages shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and other provisions of this section.

(b) 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, and Florida Nurses Association relating to insurance shall be resolved herein pursuant to the instructions provided under Item "(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

(6) STUDIES, REPORTS AND OTHER PROVISIONS

(a) All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(b) Upon termination of employees in the Senior Management Service,

Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(c) Funds in this act may be expended for bar dues and for legal education courses for attorneys employed by the state as legal staff. Each state agency shall report the amounts expended for these purposes to the legislature by April 1, 2008.

SECTION 9. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

USF Joint Use Track Facility
 FAMU Bragg Stadium Renovation
 FAMU Foundation Building
 UCF Strategic Land and Property Purchase
 FGCU Conference Center
 UF Golf Course Clubhouse Renovation and Expansion
 USF Athletic District-Sun Dome
 USF Athletic District Facilities
 UF South West Stadium Expansion

SECTION 10. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UF Minor Projects for UF Facilities
 UF/HSC Minor Projects for HSC Facilities
 UF/IFAS Minor Projects for IFAS Facilities
 UF/HSC Shands Medical Plaza B Third & Fourth Floor Additions
 UF/IFAS Hastings Research & Education Unit
 UF/IFAS Gulf Coast Research and Education Center
 UF East Campus Office Building
 FSU Research Building East (Research #1)
 FSU Research Building West (Research #2)
 FSU Materials Research Facility (Research #3)
 FSU Research Building Storage
 FSU Hecht House
 FSU Minor Projects for FSU Facilities
 FSU Conference Center
 USF Sun Dome Expansion Academic Excellence Room
 USF Joint Military Science Leadership Center - Phase IIB
 USF Joint Use Track Facility
 USF Joint Military Science Leadership Center Phase II
 USF Marshall Center
 UCF CREOL Expansion
 UCF Convocation Center
 UCF University Tower
 UCF Bio-Molecular Annex
 UCF Career Services & Experiential Learning
 UCF Bio-Medical Enhancement
 UCF Laboratory Instruction Building
 FAU Alumni Center
 FAU West Gate Wellness Center
 FAU Aristotle Center
 FIU EC Classroom Expansion
 FIU Ecology Laboratory
 FIU Public Health Shared Facility
 FIU College of Business E-Learning
 FGCU North Lake Swimming Pool

SECTION 11. The unexpended balance of Specific Appropriation 31 of chapter 2006-25, Laws of Florida, provided to the University of North Florida for Land Acquisition shall revert immediately and is appropriated for the 2007-08 fiscal year to the University of North Florida for the purpose of acquiring the AOL Building and for needed general renovation/remodeling related to the acquisition thereof.

SECTION 12. The unexpended balance of funds provided in Specific Appropriation 15 of chapter 2005-70, Laws of Florida, to the University of Florida relating to the Student Health Service Facility Expansion and Renovation shall revert immediately and is appropriated for the Student Health Service Facility at the University of Florida.

SECTION 13. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities, from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Wolfson Campus.

2. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Medical Center Campus.

3. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Homestead Campus.

4. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved InterAmerican Campus.

SECTION 14. The unexpended balance from Specific Appropriation 30 of chapter 2006-25, Laws of Florida, provided to Okaloosa Walton College for Remodeling/Renovations of Building 40 w/IAQ repair - Main for \$2,806,854, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the same purpose and for South Walton County Center Construction.

SECTION 15. The unexpended balance from Specific Appropriation 30 of chapter 2006-25, Laws of Florida, provided to Okaloosa Walton College for General renovation/remodeling, utilities, fire alarm systems, parking, safety, electrical, site improvements for \$3,735,767, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the same purpose and for South Walton County Center Construction.

SECTION 16. Pursuant to section 1013.19, Florida Statutes, for the purpose of implementing jointly financed construction project agreements, or for the construction of combined occupancy structures, Miami Dade College's District Board of Trustees is authorized to purchase, own, convey, sell, lease, or encumber airspace or any other interests in property above the surface of land at any of its State Board of Education approved sites, provided the lease of airspace for nonpublic use is for such reasonable rent, length of term, and conditions as the board in its discretion may determine.

SECTION 17. The unexpended balance of funds appropriated in Specific Appropriation 135A, chapter 2006-25, Laws of Florida, provided to the Department of Education for the Ready to Work Initiative shall revert immediately and the lesser of the unexpended balance or \$3,000,000 is appropriated for the 2007-2008 fiscal year to the Department of Education to continue support for the Ready to Work Initiative. Funds shall be used to profile skills associated with occupations included in the program; to provide outreach, technical assistance, and other assistance as appropriate to business and education organizations and to students; and to contract with the current Ready to Work provider selected by competitive procurement in 2006-2007 for the development and implementation of a statewide public awareness communications/media campaign. No less than half of the funds shall be used to support the statewide public awareness communications/media campaign.

SECTION 18. The Agency for Persons with Disabilities is authorized to use up to \$25,000,000 from the unreserved fund balance in the Agency for Persons with Disabilities Operations and Maintenance Trust Fund to cover Fiscal Year 2006-2007 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 19. The unexpended balance of general revenue funds provided in

Specific Appropriation 340 of chapter 2006-25, Laws of Florida, to the Department of Children and Family Services for a personal care attendant program shall revert immediately and is appropriated for the 2007-2008 fiscal year for the original purpose.

SECTION 20. The non-recurring sums of \$120,000 in Contracted Services and \$80,000 in Expenses are appropriated from the Florida Crime Prevention Training Institute Trust Fund to the Department of Legal Affairs and Attorney General for the 2006-2007 fiscal year to provide drug abuse education and training pursuant to the settlement agreement entered into between Purdue and the Office of the Attorney General, State of Florida. Funds from the settlement may be transferred from the Legal Affairs Revolving Trust Fund to the Florida Crime Prevention Training Institute Trust Fund for this purpose. This section shall take effect upon becoming law.

SECTION 21. The unexpended balance of non-recurring funds appropriated in CS/CS for Senate Bill 146 to the Office of the State Court Administrator for the 2006-2007 fiscal year for implementation of provisions of the Anti-Murder Act related to programming of the Judicial Inquiry System, shall revert immediately and is appropriated in the 2007-2008 fiscal year for the purpose of the original appropriation.

SECTION 22. The unexpended balance of funds provided in Specific Appropriation 2998 of chapter 2005-70, Laws of Florida, and section 33 of chapter 2006-25, Laws of Florida shall revert immediately and is appropriated for the purpose of the continued implementation of an appellate court case management system.

SECTION 23. The Justice Administrative Commission may request up to \$30,000,000 from unallocated General Revenue Fund for the purpose of alleviating a projected deficit in appropriations provided for private court-appointed counsel and associated due process expenses for cases appointed prior to the effective date of SB 1088. Any such request shall be subject to review and approval by the Legislative Budget Commission.

SECTION 24. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG# B2007-0014, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriations within the Department of Law Enforcement.

SECTION 25. The unexpended balance of funds appropriated in Specific Appropriation 2970A of chapter 2006-25, Laws of Florida, provided to the Department of Management Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the original purpose.

SECTION 26. The unexpended balance of funds appropriated in section 40 of chapter 2006-25, Laws of Florida, provided to the Department of Management Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the maintenance and sustainment of the statewide interoperable communications solution.

SECTION 27. The unexpended balance of funds appropriated in section 39 of chapter 2006-25, Laws of Florida, provided to the Department of Management Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the continued hardening of critical infrastructure at the Shared Resource Center and State Emergency Operations Center.

SECTION 28. The unexpended balance of funds appropriated in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and budget amendment EOG# B2007-0014, provided to the Department of Management Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the maintenance and sustainment of the Florida Interoperability Network.

~~SECTION 29. Of the funds appropriated by section 42 of chapter 2006-12, Laws of Florida, for the Florida Comprehensive Hurricane Damage Mitigation Program established in section 215.5586, Florida Statutes, an additional \$15 million shall be for the Manufactured Housing and Mobile Home Mitigation and Enhancement Program specified in section 215.559(3)(b), Florida Statutes. The Department of Financial Services shall use these funds to contract with Tallahassee Community College to implement the Manufactured Housing and Mobile Home Mitigation and Enhancement Program.~~

SECTION 30. The unexpended balance of funds appropriated in Specific Appropriation 2636A of chapter 2006-25, Laws of Florida, and distributed by approved budget amendments EOG #B2007-0578 and #B2007-0581, provided to the Office of Financial Regulation for the Licensing Enforcement System Technology Project, shall revert immediately and is appropriated for the 2007-2008 fiscal year, from the Regulatory Trust Fund in the Finance Regulation budget entity, for the purpose of continuing the project.

SECTION 31. The unexpended balance of funds appropriated in section 43 of chapter 2006-25, Laws of Florida, provided to the Department of Financial Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for strengthening Domestic Security support by the State Fire Marshal teams. Additionally, the unexpended balance of funds appropriated in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and budget amendment EOG# B2007-0014, provided to the Department of Financial Services, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the original purpose.

~~SECTION 32. Funding in the amount of \$7,100,000 from the Ecosystem Management and Restoration Trust Fund appropriated in Specific Appropriation 1821, chapter 2006-25, Laws of Florida, relating to the Sebastian River Muck Removal Cost Overrun shall revert immediately and is appropriated for the 2007-2008 fiscal year for the original purpose with no matching requirements.~~

SECTION 33. The sum of \$17,000,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, shall revert immediately and is appropriated to provide funding for all projects ready to proceed on the alternate projects list included in the Department of Environmental Protection Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

SECTION 34. The unexpended balance of funds appropriated in Specific Appropriations 1542A and 1542B of chapter 2006-25, Laws of Florida, provided to the Department of Agriculture and Consumer Services for the Citrus Canker Tree Compensation Program and Tree Replacement Program, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the original purpose.

SECTION 35. The unexpended balance of non-recurring funds appropriated in section 48 of chapter 2006-25, Laws of Florida, for the Department of Military Affairs Family Readiness Program shall revert immediately and is appropriated for the 2007-2008 fiscal year for the same purpose. The department may contract to provide need-based assistance to the family members eligible under section 250.5206, Florida Statutes. The department may use \$92,000 of the reappropriation for the Other Personal Services staff in support of the program.

SECTION 36. The unexpended balance of funds provided in section 51 of chapter 2006-25, Laws of Florida, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 37. The unexpended balance of the funds appropriated in Specific Appropriation 2735 and 2739 of chapter 2006-25, Laws of Florida, to the Department of Highway Safety and Motor Vehicles related to the Uniform Ports Credential Card Access System shall revert immediately and is appropriated for the 2007-2008 fiscal year to the Department of Highway Safety and Motor Vehicles for the original purpose.

SECTION 38. In the event that revenues derived from section 627.733(7), Florida Statutes, are insufficient to support the Department of Highway Safety and Motor Vehicles' approved operating budget for Fiscal Year 2007-2008, the department may submit a plan to the Legislative Budget Commission requesting up to \$25 million in non-recurring general revenue to offset the loss of revenues. The plan shall document the department's need for general revenue after accounting for updated projections of trust fund receipts, balances and cash reserves, evaluating current expenditure levels, proposing actions to reduce current year expenditures, and proposing actions to prioritize spending of available trust funds with consideration given to deferring implementation of those appropriations that are new for, or reflect increases for, the 2007-2008 fiscal year. The Legislative Budget Commission is authorized to approve up to \$25 million from non-recurring general revenue as a supplemental appropriation for Fiscal Year 2007-08.

SECTION 39. The unexpended balance of the funds appropriated in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, to the Department of Highway Safety and Motor Vehicles related to the Fraudulent and Counterfeit Identification Documents grant shall revert immediately and is appropriated for the 2007-2008 fiscal year to the Department of Highway Safety and Motor Vehicles for the original purpose.

SECTION 40. The unexpended balance of the funds appropriated in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, to the Department of Highway Safety and Motor Vehicles related to the Florida Public Entity Seaport Security Terror Threat Protection grant shall revert immediately and is appropriated for the 2007-2008 fiscal year to the Department of Highway Safety and Motor Vehicles for the original purpose.

SECTION 41. The unexpended balance of funds provided in Specific Appropriations 2263, 2265, 2269, 2272, 2275, 2276 and 2289 of chapter 2006-25, Laws of Florida, for the Florida Rebuilds Program, shall revert immediately and is appropriated for the 2007-2008 fiscal year for the purpose of the original appropriation within the Agency for Workforce Innovation.

SECTION 42. The unexpended balance of the funds appropriated in Specific Appropriation 2309 of chapter 2006-25, Laws of Florida, to the Agency for Workforce Innovation related to the Early Learning Information System Development (ELIS) shall revert and is appropriated for the 2007-2008 fiscal year to the Agency for Workforce Innovation for the original purpose.

SECTION 43. The unexpended balance of funds provided in Specific Appropriation 2091A of chapter 2002-394, Laws of Florida, to the Department of Transportation which have been certified forward in the Public Transportation budget entity, Transportation Outreach Program appropriation category shall revert immediately and is appropriated for the same purpose for fiscal year 2007-2008 to the Department of Transportation, Transportation Systems Development budget entity for the purposes of the Transportation Outreach Program.

SECTION 44. The sum of \$2.1 million non-recurring funds is appropriated from the General Revenue Fund to the Division of Emergency Management for site preparation for emergency shelter operations. This section shall take effect immediately upon becoming law.

SECTION 45. The unexpended funds provided to the Department of Community Affairs for domestic security issues in Specific Appropriation 2233A of chapter 2006-25, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendments EOG# B2007-0014, and section 49 of chapter 2006-25, Laws of Florida, shall revert immediately and are appropriated for the 2007-2008 fiscal year to the Department of Community Affairs for the purpose of the original appropriations or reallocations between any of the funded projects approved by the Domestic Security Oversight Board.

SECTION 46. From the unexpended balance of Specific Appropriation 2238A of chapter 2006-25, Laws of Florida, \$31,500,000 from non-recurring general revenue funds shall revert immediately and is appropriated to the Department of Community Affairs for the state match on all open federally declared disasters.

SECTION 47. The Chief Financial Officer is hereby authorized to transfer \$105,200,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2007-2008 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 48. The sum of \$20 million in non-recurring funds is appropriated from the General Revenue Fund to the University of Florida, Institute of Food and Agricultural Sciences, for the purpose of establishing a research and demonstration cellulosic ethanol plant.

SECTION 49. The sum of \$12.5 million in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purpose of funding the Renewable Energy Technologies Grants Program authorized in section 377.804(1)-(5), Florida Statutes.

SECTION 50. The sum of \$3.5 million in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purpose of funding the Solar Energy

System Incentives Program authorized in section 377.806, Florida Statutes.

SECTION 51. The sum of \$25 million in non-recurring funds is appropriated from the General Revenue Fund to the Department of Agriculture and Consumer Services for the purpose of funding the Farm-to-Fuel Grants Program authorized in Senate Bill 2802.

SECTION 52. The sum of \$100,000 in non-recurring funds is appropriated from the General Revenue Fund to the Department of Community Affairs for the purposes of convening a workgroup to develop a model residential energy efficiency ordinance and to review the cost-effectiveness of energy efficiency measures in the construction of certain buildings as provided for in Senate Bill 2802.

SECTION 53. The sum of \$250,000 in non-recurring funds is appropriated from the General Revenue Fund to the Department of Community Affairs for the purposes of developing and implementing a public awareness campaign that promotes energy efficiency and the benefits of building green as provided for in Senate Bill 2802.

SECTION 54. The sum of \$250,000 in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purposes of developing and implementing a public awareness campaign as provided for in Senate Bill 2802.

~~SECTION 55. The sum of \$400,000 in non-recurring funds is appropriated from the General Revenue Fund to the University of South Florida - Sarasota/Manatee to establish a center on energy research. The center shall be responsible for the collection and maintenance of current information on state-of-the-art energy technology.~~

SECTION 56. The Board of Trustees of the Internal Improvement Trust Fund shall continue to lease to the Florida State University the parcel of property identified as parcel number 410327 A0040, Leon County Florida.

SECTION 57. 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 58. Except as otherwise provided herein, this act shall take effect July 1, 2007, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2007, then it shall operate retroactively to July 1, 2007.

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| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | 114,756.74 |
| FROM GENERAL REVENUE FUND | 29214,960,192 |
| FROM TRUST FUNDS | 42738,351,288 |
| TOTAL ALL FUNDS | 71953,311,480 |
| TOTAL APPROVED SALARY RATE | 4676,093,488 |

Approved by the Governor May 24, 2007.

Filed in Office Secretary of State May 24, 2007.