A bill to be entitled

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1 FIXED CAPITAL OUTLAY
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL
OUTLAY BOND PROGRAMS - OPERATING FUNDS AND
DEBT SERVICE
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . 156,011,746

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

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

2 FIXED CAPITAL OUTLAY
DEBT SERVICE - CLASS SIZE REDUCTION
LOTTERY CAPITAL OUTLAY PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . 153,806,836

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

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

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

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

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

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student

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

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

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

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

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

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

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

PROGRAM: WORKFORCE EDUCATION

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

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

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

**FLORIDA COLLEGES, DIVISION OF**

**PROGRAM: FLORIDA COLLEGES**

**11 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM**

**PROGRAM FUND**

**FROM EDUCATIONAL ENHANCEMENT TRUST**

**FUND** | **204,938,935**

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

<table>
<thead>
<tr>
<th>College Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Florida State College</td>
<td>7,647,003</td>
</tr>
<tr>
<td>Broward College</td>
<td>15,182,347</td>
</tr>
<tr>
<td>College of Central Florida</td>
<td>3,908,821</td>
</tr>
<tr>
<td>Chipola College</td>
<td>2,093,930</td>
</tr>
<tr>
<td>Daytona State College</td>
<td>9,428,781</td>
</tr>
<tr>
<td>Edison State College</td>
<td>5,649,565</td>
</tr>
<tr>
<td>Florida State College at Jacksonville</td>
<td>14,241,575</td>
</tr>
<tr>
<td>Florida Keys Community College</td>
<td>1,193,719</td>
</tr>
<tr>
<td>Gulf Coast State College</td>
<td>4,048,027</td>
</tr>
<tr>
<td>Hillsborough Community College</td>
<td>9,803,923</td>
</tr>
<tr>
<td>Indian River State College</td>
<td>8,678,199</td>
</tr>
<tr>
<td>Florida Gateway College</td>
<td>2,362,634</td>
</tr>
<tr>
<td>Lake-Sumter State College</td>
<td>2,533,469</td>
</tr>
<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>4,155,222</td>
</tr>
<tr>
<td>Miami Dade College</td>
<td>32,260,404</td>
</tr>
<tr>
<td>North Florida Community College</td>
<td>1,293,803</td>
</tr>
<tr>
<td>Northwest Florida State College</td>
<td>3,459,542</td>
</tr>
<tr>
<td>Palm Beach State College</td>
<td>10,001,436</td>
</tr>
<tr>
<td>Pasco-Hernando Community College</td>
<td>5,074,824</td>
</tr>
<tr>
<td>Pensacola State College</td>
<td>6,380,041</td>
</tr>
<tr>
<td>Polk State College</td>
<td>4,949,027</td>
</tr>
<tr>
<td>Saint Johns River State College</td>
<td>3,569,851</td>
</tr>
<tr>
<td>Saint Petersburg College</td>
<td>12,517,061</td>
</tr>
<tr>
<td>Santa Fe College</td>
<td>6,582,010</td>
</tr>
<tr>
<td>Seminole State College of Florida</td>
<td>6,936,462</td>
</tr>
<tr>
<td>South Florida State College</td>
<td>2,930,825</td>
</tr>
<tr>
<td>Tallahassee Community College</td>
<td>5,538,057</td>
</tr>
<tr>
<td>Valencia College</td>
<td>12,518,377</td>
</tr>
</tbody>
</table>

**UNIVERSITIES, DIVISION OF**

**PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES**

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

**12 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES**

**FROM EDUCATIONAL ENHANCEMENT TRUST**

**FUND** | **206,483,766**

Funds in Specific Appropriation 12 shall be allocated as follows:

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

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

<table>
<thead>
<tr>
<th>AID TO LOCAL GOVERNMENTS</th>
<th>GRANTS AND AIDS</th>
<th>INSTITUTION</th>
<th>FROM</th>
<th>EDUCATIONAL ENHANCEMENT TRUST</th>
<th>FUND</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)</td>
<td>FROM</td>
<td>EDUCATIONAL ENHANCEMENT TRUST</td>
<td>FUND</td>
<td>12,533,877</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER</td>
<td>FROM EDUCATIONAL ENHANCEMENT TRUST</td>
<td>FUND</td>
<td>9,349,672</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>UNIVERSITY OF FLORIDA HEALTH CENTER</td>
<td>FROM EDUCATIONAL ENHANCEMENT TRUST</td>
<td>FUND</td>
<td>5,796,416</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>FLORIDA STATE UNIVERSITY MEDICAL SCHOOL</td>
<td>FROM EDUCATIONAL ENHANCEMENT TRUST</td>
<td>FUND</td>
<td>605,115</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS**

| TOTAL ALL FUNDS | 234,768,846 |

**TOTAL OF SECTION 1 FROM TRUST FUNDS**

| TOTAL ALL FUNDS | 1,609,468,695 |

CODING: Language stricken has been vetoed by the Governor
The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

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

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

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

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 FIXED CAPITAL OUTLAY</td>
<td>70,000,000</td>
</tr>
<tr>
<td>STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS FROM CAPITAL IMPROVEMENTS FEE TRUST FUND</td>
<td>70,000,000</td>
</tr>
<tr>
<td>18 FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>182,706,597</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charter Schools</td>
<td>90,604,553</td>
</tr>
<tr>
<td>University System</td>
<td>44,436,897</td>
</tr>
<tr>
<td>Florida College System</td>
<td>41,665,147</td>
</tr>
</tbody>
</table>
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Public Schools.............................................. 6,000,000

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

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

19 FIXED CAPITAL OUTLAY

SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 2,715,022

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

19A FIXED CAPITAL OUTLAY

FLORIDA COLLEGE SYSTEM PROJECTS

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 73,760,867

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

Chipola College - Ren/Chiller Underground Utilities - Main part.................................................. 5,106,813
College of Central Florida - Construct Levy Center (pc) part 4,350,000
Daytona State College - Add/Bldg 217 - Stu Svc/Clrm / Office - Daytona part........................................... 3,000,000
Edison State College - Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34 - Lee part............................... 3,000,000
Gulf Coast State College - Construct STEM Bldg Main (pc) part....................................................... 14,000,000
Indian River State College - Rem/Rem Bldgs 4,20-24 - St. Lucie West................................................. 2,000,000
Miami Dade College - Rem/Rem/New/Clsrms/Labs/Sup Services - West part........................................... 8,000,000
Palm Beach State College - Multipurpose Clsrms/Admin Bldg - Site - West Central (pc) part.............................. 6,500,000
Pasco-Hernando Community College - Clsrms/Labs/Sup Svcs - Wesley Chapel Center (ce) comp............................ 6,935,170
Polk State College - Rem/Rem Learning Resource Center - Main part................................................... 4,000,000
Seminole State College - Site/Facilities Acquisition - Alt Springs comp.................................................. 7,250,000
St. Johns River State College - Rem/Rem/Add Instructional & Support - Orange Park part.................................. 3,500,000
Valencia College - Maj Rem/Rem Eng repl - Chill w/loop,infrast - East comp........................................... 2,718,884
Polk State College - Institute for Public Safety - Winter Haven (pc) part................................................... 4,500,000

20 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 69,995,391

Funds in Specific Appropriation 20 shall be allocated as follows:

University of Florida - Chemistry/Chemical Biology Bldg.... 15,000,000
Florida Gulf Coast University - Renewable Energy Institute (Innovation Hub Research)................................ 7,500,000
Florida International University - Student Support Center.. 5,678,129
Florida State University - Critical Maintenance................ 5,000,000
University of Central Florida - Classroom Building II...... 1,317,262
University of North Florida - Renovation of Bio Bldg (Natural Sciences) (Bldg 4)....................................... 4,000,000
University of South Florida - Interdisciplinary Science Teaching & Research Facility.................................. 3,500,000
University of South Florida - Heart Health Institute......... 12,500,000
University of South Florida - College of Business - St. Petersburg Campus............................................... 5,000,000
New College of Florida - Cook Library Mechanical Renovation/Remodeling Phase II.................................. 2,100,000
University of West Florida - College of Business Education Center Phase III of III...................................... 8,400,000

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

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

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

Funding represents the first year of a three year plan.

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

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

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

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

Funds in Specific Appropriation 24 are provided for building maintenance.

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

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

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

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

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

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

VOCATIONAL REHABILITATION

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

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

APPROVED SALARY RATE 35,045,701

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

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

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

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

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

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

Alachua ..................................................... 42,500
Baker ....................................................... 137,099
Bay ........................................................ 122,532
Bradford .................................................... 44,485
Brevard ..................................................... 302,802
Broward .................................................... 921,413
Charlotte ................................................... 44,182
Citrus ...................................................... 95,393
Collier ..................................................... 42,500
Columbia .................................................... 42,500
De Soto ..................................................... 170,000
Escambia ................................................... 170,000
Flagler ..................................................... 535,892
Gadsden .................................................... 272,048
Gulf ........................................................ 42,500
Hardee ...................................................... 42,500
Hernando ................................................... 61,866
Hillsborough ............................................. 286,884
Jackson ..................................................... 1,019,247
Jefferson .................................................. 48,536
Lake ......................................................... 42,500
Leon ........................................................ 579,512

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

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

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

College of Central Florida.................................. 42,500  
Daytona State College....................................... 170,000  
Florida State College at Jacksonville....................... 170,000  
Indian River State College.................................. 96,936  
Pensacola State College..................................... 42,500  
Saint Johns River State College............................. 42,500  
Santa Fe College............................................ 52,765  
Seminole State College of Florida........................... 4,949,789  
South Florida State College................................ 170,000  
Tallahassee Community College............................. 42,500

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

29 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA ENDOWMENT

FOUNDATION FOR VOCATIONAL REHABILITATION

FROM GENERAL REVENUE FUND . . . . . 500,000

30 OPERATING CAPITAL OUTLAY

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

31 SPECIAL CATEGORIES

CONTRACTED SERVICES

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

32 SPECIAL CATEGORIES

GRANTS AND AIDS - INDEPENDENT LIVING SERVICES

FROM GENERAL REVENUE FUND . . . . . 1,582,004  
FROM FEDERAL REHABILITATION TRUST FUND . . . . . 4,949,789

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

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

33 SPECIAL CATEGORIES

PURCHASED CLIENT SERVICES

FROM GENERAL REVENUE FUND . . . . . 20,861,275

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

FROM FEDERAL REHABILITATION TRUST FUND .......................... 94,090,741

34 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL REHABILITATION TRUST FUND .......................... 398,063

35 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST FUND .......................... 97,655

36 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL REHABILITATION TRUST FUND .......................... 71,409
FROM FEDERAL REHABILITATION TRUST FUND .......................... 257,923

37 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND .......................... 154,316
FROM FEDERAL REHABILITATION TRUST FUND .......................... 515,762

38 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM FEDERAL REHABILITATION TRUST FUND .......................... 68,761

39 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FEDERAL REHABILITATION TRUST FUND .......................... 196,503

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

TOTAL: VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND .......................... 43,711,573
FROM TRUST FUNDS .......................... 159,389,051
TOTAL POSITIONS .......................... 931.00
TOTAL ALL FUNDS .......................... 203,100,624

BLIND SERVICES, DIVISION OF
APPROVED SALARY RATE 9,987,280

40 SALARIES AND BENEFITS POSITIONS 299.75
FROM GENERAL REVENUE FUND .......................... 3,986,959
FROM ADMINISTRATIVE TRUST FUND .......................... 355,415
FROM FEDERAL REHABILITATION TRUST FUND .......................... 9,046,769

41 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .......................... 145,801
FROM FEDERAL REHABILITATION TRUST FUND .......................... 290,354
FROM GRANTS AND DONATIONS TRUST FUND .......................... 10,047

42 EXPENSES
FROM GENERAL REVENUE FUND .......................... 415,191
FROM ADMINISTRATIVE TRUST FUND .......................... 25,774
FROM FEDERAL REHABILITATION TRUST FUND .......................... 2,488,307
FROM GRANTS AND DONATIONS TRUST FUND .......................... 44,395

43 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES
FROM GENERAL REVENUE FUND .......................... 847,347

CODING: Language stricken has been vetoed by the Governor
### Section 2 - Education (All Other Funds)

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>44</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>54,294</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>235,198</td>
</tr>
<tr>
<td>45</td>
<td>Food Products</td>
<td>Federal Rehabilitation Trust Fund</td>
<td>200,000</td>
</tr>
<tr>
<td>46</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>100,000</td>
</tr>
<tr>
<td>47</td>
<td>Special Categories</td>
<td>Grants and Aids - Client Services</td>
<td>9,062,902</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>14,763,496</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Grants and Donations Trust Fund</td>
<td>252,746</td>
</tr>
<tr>
<td>48</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>56,140</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>425,000</td>
</tr>
<tr>
<td>49</td>
<td>Special Categories</td>
<td>Grants and Aids - Independent Living Services</td>
<td>35,000</td>
</tr>
<tr>
<td>50</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>8,326</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>177,350</td>
</tr>
<tr>
<td>51</td>
<td>Special Categories</td>
<td>Library Services</td>
<td>89,735</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>52</td>
<td>Special Categories</td>
<td>Vending Stands - Equipment and Supplies</td>
<td>2,208,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Federal Rehabilitation Trust Fund</td>
<td>595,000</td>
</tr>
<tr>
<td>53</td>
<td>Special Categories</td>
<td>Tenant Broker Commissions</td>
<td>18,158</td>
</tr>
<tr>
<td>54</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>4,056</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>3,026</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Administrative Trust Fund</td>
<td>98,952</td>
</tr>
<tr>
<td>55</td>
<td>Data Processing Services</td>
<td>Other Data Processing Services</td>
<td>686,842</td>
</tr>
</tbody>
</table>

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

56 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM FEDERAL REHABILITATION TRUST FUND ............... 87,024

57 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM FEDERAL REHABILITATION TRUST FUND ............... 419

58 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FEDERAL REHABILITATION TRUST FUND ............... 210,755

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

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

TOTAL POSITIONS .................. 299.75
TOTAL ALL FUNDS ................. 51,650,985

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

58A SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY
FROM GENERAL REVENUE FUND ........... 3,500,000

59 SPECIAL CATEGORIES
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)
FROM GENERAL REVENUE FUND ........... 3,239,567

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

60 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES
FROM GENERAL REVENUE FUND ........... 10,941,543

Funds in Specific Appropriation 60 shall be allocated as follows:

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

Funds provided in Specific Appropriation 60 shall only be expended

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

for student access and retention or direct instruction purposes.

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

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

Funds in Specific Appropriation 60A shall be allocated as follows:

Barry University - BS Nursing and MSW Social Work............ 105,000
Barry University - Juvenile Justice Programs................ 300,000
Barry University - School of Podiatry..................... 300,000
Florida Institute of Technology - Enhanced Programs........ 500,000
Nova Southeastern University - MS Speech Pathology........ 39,214

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

Funds in Specific Appropriation 60B shall be allocated as follows:

Barry University - School of Social Work.................. 150,000
Embry Riddle - Aerospace Academy.......................... 1,000,000
University of Miami - Institute for Cuban and Cuban-American Studies............................. 250,000
University of Miami - Launchpad............................ 500,000

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

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

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

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

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

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

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

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

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

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

TOTAL ALL FUNDS . . . . . . . . . . 116,416,044

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EARLY LEARNING

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

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

PROGRAM: EARLY LEARNING SERVICES

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

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

APPROVED SALARY RATE 5,405,535

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

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

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

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

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

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

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

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

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

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

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

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

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

79 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL READINESS SERVICES
FROM GENERAL REVENUE FUND . . . . . 136,967,679
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 318,457,836
FROM FEDERAL GRANTS TRUST FUND . . . . . 489,286
FROM WELFARE TRANSITION TRUST FUND . . . . . 96,612,427

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

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

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

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

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

<table>
<thead>
<tr>
<th>County</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>9,436,622</td>
</tr>
<tr>
<td>Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson</td>
<td>11,313,095</td>
</tr>
<tr>
<td>Breward</td>
<td>16,920,162</td>
</tr>
<tr>
<td>Broward</td>
<td>41,087,660</td>
</tr>
<tr>
<td>Charlotte, DeSoto, Highlands, Hardee</td>
<td>8,313,576</td>
</tr>
<tr>
<td>Clay, Nassau, Baker, Bradford</td>
<td>7,416,413</td>
</tr>
<tr>
<td>Columbia, Hamilton, Lafayette, Union, Suwannee</td>
<td>6,791,086</td>
</tr>
<tr>
<td>Dade, Monroe</td>
<td>106,229,421</td>
</tr>
<tr>
<td>Dixie, Gilchrist, Levy, Citrus, Sumter</td>
<td>7,537,330</td>
</tr>
<tr>
<td>Duval</td>
<td>27,868,557</td>
</tr>
<tr>
<td>Escambia</td>
<td>13,237,814</td>
</tr>
<tr>
<td>Hendry, Glades, Collier, Lee</td>
<td>19,256,148</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>41,549,828</td>
</tr>
<tr>
<td>Lake</td>
<td>6,633,257</td>
</tr>
<tr>
<td>Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor</td>
<td>15,840,647</td>
</tr>
<tr>
<td>Manatee</td>
<td>8,649,922</td>
</tr>
<tr>
<td>Marion</td>
<td>9,044,457</td>
</tr>
<tr>
<td>Martin, Okeechobee, Indian River</td>
<td>7,358,815</td>
</tr>
<tr>
<td>Okaloosa, Walton</td>
<td>7,359,668</td>
</tr>
<tr>
<td>Orange</td>
<td>35,397,684</td>
</tr>
<tr>
<td>Osceola</td>
<td>6,157,868</td>
</tr>
<tr>
<td>Palm Beach</td>
<td>33,375,747</td>
</tr>
<tr>
<td>Pasco, Hernando</td>
<td>13,536,997</td>
</tr>
<tr>
<td>Pinellas</td>
<td>28,273,655</td>
</tr>
<tr>
<td>Polk</td>
<td>18,465,803</td>
</tr>
<tr>
<td>Putnam, St. Johns</td>
<td>7,108,178</td>
</tr>
<tr>
<td>St. Lucie</td>
<td>8,182,923</td>
</tr>
<tr>
<td>Santa Rosa</td>
<td>3,589,249</td>
</tr>
<tr>
<td>Sarasota</td>
<td>4,980,353</td>
</tr>
<tr>
<td>Seminole</td>
<td>8,160,813</td>
</tr>
<tr>
<td>Volusia, Flagler</td>
<td>13,453,470</td>
</tr>
</tbody>
</table>

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

**80 SPECIAL CATEGORIES**

**GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS**

- **FROM GENERAL REVENUE FUND** . . . . . 240,595
- **FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND** . . . . . 656,242

**81 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

- **FROM GENERAL REVENUE FUND** . . . . . 8,276
- **FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND** . . . . . 9,165

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

**GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM**

From General Revenue Fund . . . . . 404,927,801

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

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

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

### 83 SPECIAL CATEGORIES

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

From General Revenue Fund . . . . . 22,921

From Child Care and Development Block Grant Trust Fund . . . . . 11,392

### 84 DATA PROCESSING SERVICES

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES**

From General Revenue Fund . . . . . 1,321,918

From Child Care and Development Block Grant Trust Fund . . . . . 1,650,000

### 85 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**

From Child Care and Development Block Grant Trust Fund . . . . . 72,282

### 86 DATA PROCESSING SERVICES

**NORTHWEST REGIONAL DATA CENTER (NWRDC)**

From General Revenue Fund . . . . . 50,116

From Child Care and Development Block Grant Trust Fund . . . . . 72,562

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

TOTAL: PROGRAM: EARLY LEARNING SERVICES

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

87 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM

FROM GENERAL REVENUE FUND . . . . . 7,037,328,810
FROM STATE SCHOOL TRUST FUND . . . . 118,538,902

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

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

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.62, Florida Statutes, for funding pursuant to section 1011.62.
The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

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

From the funds in Specific Appropriations 7 and 87, $639,296,226 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least $15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2014. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

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

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

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

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

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

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

From the funds in Specific Appropriations 7 and 87, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and eligible to be served during the 2013-2014 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and eligible to be served during the 2013-2014 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and eligible to be served during the 2013-2014 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2012-2013 fiscal year.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM GENERAL REVENUE FUND 2,784,828,710
FROM STATE SCHOOL TRUST FUND 86,161,098
Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be $1,320.15, for grades 4 to 8 shall be $900.48, and for grades 9 to 12 shall be $902.65. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 90, 97, and 101, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.
Funds provided in Specific Appropriations 90 through 105, excluding 98 and 99, shall only be used to serve Florida students.

90 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 1,160,000
Funds provided in Specific Appropriation 90 shall be allocated as follows:
Learning Through Listening.............................. 860,000
Panhandle Area Education Consortium (PABC)............. 300,000

91 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND 4,000,000
Funds in Specific Appropriation 91 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

92 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 15,847,897
Funds provided in Specific Appropriation 92 shall be allocated as follows:
Best Buddies............................................. 750,000
Big Brothers Big Sisters................................. 4,030,248
Boys and Girls Clubs.................................... 4,002,677
Take Stock in Children.................................. 6,000,000
Teen Trendsetters...................................... 100,000
YMCA State Alliance/YMCA Reads.......................... 764,972

93 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
FROM GENERAL REVENUE FUND 1,000,000
CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

101 SPECIAL CATEGORIES

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

102 SPECIAL CATEGORIES

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

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

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

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

102A SPECIAL CATEGORIES

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

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

Instructional Technology Program Site Licenses.............. 2,277,572
Digital Competency Development and Deployment.................. 5,500,000
Safe Schools Security Assessments.................................. 1,000,000
Career and Education Planning System........................... 3,000,000
District Bandwidth Support........................................ 11,328,468
Technology Transformation Grants for Rural School Districts. 6,000,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baker</td>
<td>202,713</td>
</tr>
<tr>
<td>Bradford</td>
<td>129,903</td>
</tr>
<tr>
<td>Calhoun</td>
<td>89,799</td>
</tr>
<tr>
<td>Columbia</td>
<td>397,015</td>
</tr>
<tr>
<td>DeSoto</td>
<td>189,353</td>
</tr>
<tr>
<td>Dixie</td>
<td>81,514</td>
</tr>
<tr>
<td>Flagler</td>
<td>520,785</td>
</tr>
<tr>
<td>Franklin</td>
<td>52,592</td>
</tr>
<tr>
<td>Gadsden</td>
<td>229,434</td>
</tr>
<tr>
<td>Gilchrist</td>
<td>104,850</td>
</tr>
<tr>
<td>Glades</td>
<td>50,272</td>
</tr>
<tr>
<td>Gulf</td>
<td>78,779</td>
</tr>
<tr>
<td>Hamilton</td>
<td>65,299</td>
</tr>
<tr>
<td>Hardee</td>
<td>210,838</td>
</tr>
<tr>
<td>Highlands</td>
<td>496,594</td>
</tr>
<tr>
<td>Holmes</td>
<td>132,457</td>
</tr>
<tr>
<td>Jackson</td>
<td>277,547</td>
</tr>
<tr>
<td>Jefferson</td>
<td>42,128</td>
</tr>
<tr>
<td>Lafayette</td>
<td>147,900</td>
</tr>
<tr>
<td>Levy</td>
<td>231,191</td>
</tr>
<tr>
<td>Liberty</td>
<td>58,992</td>
</tr>
<tr>
<td>Madison</td>
<td>101,432</td>
</tr>
<tr>
<td>Nassau</td>
<td>459,524</td>
</tr>
<tr>
<td>Okeechobee</td>
<td>258,512</td>
</tr>
<tr>
<td>Putnam</td>
<td>447,128</td>
</tr>
<tr>
<td>Suwannee</td>
<td>245,429</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
To extend the unique means for better educating students, funds in Specific Appropriation 103 shall be allocated as follows:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Tourney</td>
<td>200,000</td>
</tr>
<tr>
<td>African American Task Force</td>
<td>100,000</td>
</tr>
<tr>
<td>Arts for a Complete Education</td>
<td>110,952</td>
</tr>
<tr>
<td>Avon Park Youth Academy</td>
<td>12,000</td>
</tr>
<tr>
<td>Back 2 Hope Summer Program</td>
<td>35,000</td>
</tr>
<tr>
<td>Black Male Explorers</td>
<td>314,701</td>
</tr>
<tr>
<td>Children's Home Society Community Schools Pilot</td>
<td>300,000</td>
</tr>
<tr>
<td>Children's Initiative New Town Success Zone</td>
<td>500,000</td>
</tr>
<tr>
<td>Communities in Schools</td>
<td>1,700,000</td>
</tr>
<tr>
<td>Corporation to Develop Communities of Tampa</td>
<td>100,000</td>
</tr>
<tr>
<td>Culinary Training/Professional Training Kitchen</td>
<td>100,000</td>
</tr>
<tr>
<td>Evans Wellness College/Community School Health Center</td>
<td>400,000</td>
</tr>
<tr>
<td>Florida Endowment Foundation</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Florida Holocaust Museum</td>
<td>200,000</td>
</tr>
<tr>
<td>Florida Venture Foundation</td>
<td>100,000</td>
</tr>
<tr>
<td>Florida's Technology Assistance Program</td>
<td>75,000</td>
</tr>
<tr>
<td>GCACC Summer Internship and Job Fair</td>
<td>100,000</td>
</tr>
<tr>
<td>GCR Neighborhood Initiative Summer Job Program</td>
<td>100,000</td>
</tr>
<tr>
<td>Girl Scouts</td>
<td>367,635</td>
</tr>
<tr>
<td>Hialeah Junior Fire Academy</td>
<td>20,000</td>
</tr>
<tr>
<td>Holocaust Task Force</td>
<td>100,000</td>
</tr>
<tr>
<td>I am a Leader Foundation</td>
<td>153,872</td>
</tr>
<tr>
<td>Juvenile Justice Education Programs</td>
<td>1,600,000</td>
</tr>
<tr>
<td>Knowledge is Power (KIPP)</td>
<td>660,000</td>
</tr>
<tr>
<td>Lauren's Kids</td>
<td>500,000</td>
</tr>
<tr>
<td>Learn2Earn</td>
<td>500,000</td>
</tr>
<tr>
<td>Learning for Life</td>
<td>1,419,813</td>
</tr>
<tr>
<td>Literacy Jump Start Pilot Project</td>
<td>110,000</td>
</tr>
<tr>
<td>Medley Children's Program Transportation</td>
<td>170,000</td>
</tr>
<tr>
<td>Men of Vision, Inc Brotherhood Service Organization</td>
<td>50,000</td>
</tr>
<tr>
<td>Mourning Family Foundation</td>
<td>1,000,000</td>
</tr>
<tr>
<td>National Center for Sports Safety Training</td>
<td>500,000</td>
</tr>
<tr>
<td>Northwest Florida Ballet Academy</td>
<td>200,000</td>
</tr>
<tr>
<td>Pinellas K-20 STEM Education Magnet Academy</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Project to Advance School Success</td>
<td>508,981</td>
</tr>
<tr>
<td>Recovery Day High School</td>
<td>125,000</td>
</tr>
<tr>
<td>Safer, Smarter Families</td>
<td>3,025,000</td>
</tr>
<tr>
<td>Sandra Delonge Development Center in Miami</td>
<td>350,000</td>
</tr>
<tr>
<td>Space Day Project</td>
<td>350,000</td>
</tr>
<tr>
<td>State Science Fair</td>
<td>72,032</td>
</tr>
<tr>
<td>Summer Math Program</td>
<td>800,000</td>
</tr>
<tr>
<td>The SEED School of Miami</td>
<td>375,000</td>
</tr>
<tr>
<td>Tune into Reading</td>
<td>500,000</td>
</tr>
<tr>
<td>YMCA Youth in Government</td>
<td>150,000</td>
</tr>
</tbody>
</table>

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

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

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

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, $112,000 is provided for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a Juvenile Justice
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

education program. The reimbursement amount to school districts or educational providers shall not exceed the amount charged to the school for administering the high school equivalency exam.

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

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

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

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

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

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

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

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

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

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

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

105 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND ........ 41,289,040
FROM FEDERAL GRANTS TRUST FUND ... 2,627,152
FROM GRANTS AND DONATIONS TRUST FUND ........ 1,739,754

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

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

106 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND ........ 223,832
FROM FEDERAL GRANTS TRUST FUND ... 23,758
FROM GRANTS AND DONATIONS TRUST FUND ........ 16,375

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM GENERAL REVENUE FUND ........ 135,072,650
FROM TRUST FUNDS ........ 141,389,346
TOTAL ALL FUNDS ........ 276,461,996

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

108 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND ........ 3,999,420

109 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND ... 353,962
FROM FEDERAL GRANTS TRUST FUND ... 1,512,358,793

110 SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND ... 5,409,971

111 SPECIAL CATEGORIES GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES FROM FEDERAL GRANTS TRUST FUND ... 168,619,271

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

113A SPECIAL CATEGORIES
FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND . . . . . . 307,093

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

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

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

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

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

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

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

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

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

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

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

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND . . . . . 4,982,722

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

116 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS
FROM FEDERAL GRANTS TRUST FUND . . . 41,552,472

117 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 291,639,843

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

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>540,232</td>
</tr>
<tr>
<td>Baker</td>
<td>132,833</td>
</tr>
<tr>
<td>Bay</td>
<td>2,778,771</td>
</tr>
<tr>
<td>Bradford</td>
<td>893,138</td>
</tr>
<tr>
<td>Brevard</td>
<td>3,255,150</td>
</tr>
<tr>
<td>Broward</td>
<td>69,087,756</td>
</tr>
<tr>
<td>Calhoun</td>
<td>88,261</td>
</tr>
<tr>
<td>Charlotte</td>
<td>2,337,487</td>
</tr>
<tr>
<td>Citrus</td>
<td>2,396,826</td>
</tr>
<tr>
<td>Clay</td>
<td>850,966</td>
</tr>
<tr>
<td>Collier</td>
<td>7,660,617</td>
</tr>
<tr>
<td>Columbia</td>
<td>265,278</td>
</tr>
<tr>
<td>Miami-Dade</td>
<td>76,483,857</td>
</tr>
<tr>
<td>DeSoto</td>
<td>640,880</td>
</tr>
<tr>
<td>Dixie</td>
<td>61,267</td>
</tr>
<tr>
<td>Escambia</td>
<td>4,524,939</td>
</tr>
<tr>
<td>Flagler</td>
<td>1,685,211</td>
</tr>
<tr>
<td>Franklin</td>
<td>56,631</td>
</tr>
<tr>
<td>Gadsden</td>
<td>661,780</td>
</tr>
<tr>
<td>Glades</td>
<td>49,860</td>
</tr>
<tr>
<td>Gulf</td>
<td>141,731</td>
</tr>
<tr>
<td>Hamilton</td>
<td>66,645</td>
</tr>
<tr>
<td>Hardee</td>
<td>251,944</td>
</tr>
<tr>
<td>Hendry</td>
<td>298,457</td>
</tr>
<tr>
<td>Hernando</td>
<td>283,177</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>27,092,740</td>
</tr>
<tr>
<td>Indian River</td>
<td>988,455</td>
</tr>
<tr>
<td>Jackson</td>
<td>326,522</td>
</tr>
<tr>
<td>Jefferson</td>
<td>101,206</td>
</tr>
<tr>
<td>Lafayette</td>
<td>54,496</td>
</tr>
<tr>
<td>Lake</td>
<td>3,949,722</td>
</tr>
<tr>
<td>Lee</td>
<td>8,906,805</td>
</tr>
<tr>
<td>Leon</td>
<td>5,502,485</td>
</tr>
<tr>
<td>Liberty</td>
<td>118,917</td>
</tr>
<tr>
<td>Madison</td>
<td>60,936</td>
</tr>
<tr>
<td>Manatee</td>
<td>8,237,871</td>
</tr>
<tr>
<td>Marion</td>
<td>3,558,263</td>
</tr>
<tr>
<td>Martin</td>
<td>1,646,686</td>
</tr>
<tr>
<td>Monroe</td>
<td>711,711</td>
</tr>
<tr>
<td>Nassau</td>
<td>366,523</td>
</tr>
<tr>
<td>Okaloosa</td>
<td>1,732,003</td>
</tr>
<tr>
<td>Orange</td>
<td>31,275,872</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
Tuition and fee rates are established for the 2013-2014 fiscal year as follows:

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

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

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

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

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

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

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

The funds shall be allocated as follows:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bay</td>
<td>399,783</td>
</tr>
<tr>
<td>Bradford</td>
<td>102,847</td>
</tr>
<tr>
<td>Broward</td>
<td>3,155,243</td>
</tr>
<tr>
<td>Charlotte</td>
<td>224,404</td>
</tr>
<tr>
<td>Citrus</td>
<td>309,023</td>
</tr>
<tr>
<td>Collier</td>
<td>654,277</td>
</tr>
<tr>
<td>Miami-Dade</td>
<td>3,118,049</td>
</tr>
<tr>
<td>Escambia</td>
<td>370,738</td>
</tr>
<tr>
<td>Flagler</td>
<td>126,114</td>
</tr>
<tr>
<td>Gadsden</td>
<td>43,431</td>
</tr>
<tr>
<td>Hernando</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>1,324,273</td>
</tr>
<tr>
<td>Indian River</td>
<td>84,161</td>
</tr>
<tr>
<td>Lake</td>
<td>1,360,000</td>
</tr>
<tr>
<td>Lee</td>
<td>818,051</td>
</tr>
<tr>
<td>Leon</td>
<td>708,766</td>
</tr>
<tr>
<td>Manatee</td>
<td>861,353</td>
</tr>
<tr>
<td>Marion</td>
<td>362,790</td>
</tr>
<tr>
<td>Okalaska</td>
<td>360,989</td>
</tr>
<tr>
<td>Orange</td>
<td>2,309,321</td>
</tr>
<tr>
<td>Osceola</td>
<td>532,969</td>
</tr>
<tr>
<td>Pasco</td>
<td>150,489</td>
</tr>
<tr>
<td>Pinellas</td>
<td>1,160,387</td>
</tr>
<tr>
<td>Polk</td>
<td>747,150</td>
</tr>
<tr>
<td>Saint Johns</td>
<td>417,930</td>
</tr>
<tr>
<td>Santa Rosa</td>
<td>132,993</td>
</tr>
<tr>
<td>Sarasota</td>
<td>611,101</td>
</tr>
<tr>
<td>Suwannee</td>
<td>99,962</td>
</tr>
<tr>
<td>Taylor</td>
<td>110,353</td>
</tr>
<tr>
<td>Walton</td>
<td>86,910</td>
</tr>
<tr>
<td>Washington</td>
<td>340,664</td>
</tr>
</tbody>
</table>

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

117B AID TO LOCAL GOVERNMENTS

LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM

FROM GENERAL REVENUE FUND . . . . . 75,000

118 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

FROM FEDERAL GRANTS TRUST FUND . . . 72,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION

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

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

119A AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND . . . . . 5,000,000

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

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

120 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND
FROM GENERAL REVENUE FUND . . . . 895,449,775

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

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

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

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

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

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

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

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

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

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

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

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

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

From the funds provided in Specific Appropriation 122 for the Florida Virtual Campus, administrative costs shall not exceed five percent. From the funds in Specific Appropriation 122, $499,700 in recurring general revenue and $838,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73(5)(b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

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

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the

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

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

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

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

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

APPROVED SALARY RATE 50,077,932

<table>
<thead>
<tr>
<th>127 SALARIES AND BENEFITS</th>
<th>POSITIONS 1,029.50</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>19,039,853</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>6,900,035</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>4,293,969</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>2,859,278</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>14,496,832</td>
</tr>
<tr>
<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
<td>2,288,778</td>
</tr>
<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>7,464,314</td>
</tr>
<tr>
<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
<td>66,269</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>261,386</td>
</tr>
<tr>
<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
<td>310,003</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>6,732,230</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>128 OTHER PERSONAL SERVICES</th>
<th>227,539</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>135,012</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>89,999</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>1,134,714</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>94,600</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>250,000</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>35,101</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>55,480</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>129 EXPENSES</th>
<th>3,494,688</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,502,031</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>638,908</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>133,426</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>868,681</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,946,509</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.43(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2014.

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

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

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

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

130 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 45,970
FROM ADMINISTRATIVE TRUST FUND . . . 144,428
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . 31,440
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 15,000
FROM FEDERAL GRANTS TRUST FUND . . . 778,834
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . 16,375
FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 518,200
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 6,000
FROM OPERATING TRUST FUND . . . . . 5,000
FROM TRAJECTOR CERTIFICATION EXAMINATION TRUST FUND . . . . . 1,000
FROM WORKING CAPITAL TRUST FUND . . . . . 47,921

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

#### 131 SPECIAL CATEGORIES

**ASSESSMENT AND EVALUATION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>43,551,419</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>6,500,000</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>28,952,630</td>
</tr>
<tr>
<td>From Student Loan Operating Trust Fund</td>
<td>750,000</td>
</tr>
<tr>
<td>From Teacher Certification Examination Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 132 SPECIAL CATEGORIES

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>411,928</td>
</tr>
</tbody>
</table>

#### 133 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>520,076</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>338,750</td>
</tr>
<tr>
<td>From Educational Certification and Service Trust Fund</td>
<td>2,474,688</td>
</tr>
<tr>
<td>From Division of Universities Facility Construction Administrative Trust Fund</td>
<td>238,200</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,699,970</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>50,000</td>
</tr>
<tr>
<td>From Institutional Assessment Trust Fund</td>
<td>219,134</td>
</tr>
<tr>
<td>From Student Loan Operating Trust Fund</td>
<td>9,955,478</td>
</tr>
<tr>
<td>From Nursing Student Loan Forgiveness Trust Fund</td>
<td>41,188</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>64,193</td>
</tr>
<tr>
<td>From Teacher Certification Examination Trust Fund</td>
<td>3,000</td>
</tr>
<tr>
<td>From Working Capital Trust Fund</td>
<td>149,249</td>
</tr>
</tbody>
</table>

#### 134 SPECIAL CATEGORIES

**EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Division of Universities Facility Construction Administrative Trust Fund</td>
<td>200,000</td>
</tr>
</tbody>
</table>

#### 135 SPECIAL CATEGORIES

**STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Student Loan Operating Trust Fund</td>
<td>259,845</td>
</tr>
</tbody>
</table>

#### 136 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>140,470</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>62,908</td>
</tr>
<tr>
<td>From Educational Certification and Service Trust Fund</td>
<td>41,460</td>
</tr>
<tr>
<td>From Division of Universities Facility Construction Administrative Trust Fund</td>
<td>17,159</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>115,355</td>
</tr>
<tr>
<td>From Institutional Assessment Trust Fund</td>
<td>8,440</td>
</tr>
<tr>
<td>From Student Loan Operating Trust Fund</td>
<td>100,990</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>4,360</td>
</tr>
<tr>
<td>From Working Capital Trust Fund</td>
<td>37,453</td>
</tr>
</tbody>
</table>

#### 137 SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>142,396</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>24,986</td>
</tr>
<tr>
<td>From Educational Certification and Service Trust Fund</td>
<td>20,752</td>
</tr>
</tbody>
</table>

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

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

138 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 5,953,405
FROM ADMINISTRATIVE TRUST FUND . . . . 1,391,973
FROM EDUCATIONAL CERTIFICATION AND
SERVICE TRUST FUND . . . . . . . . . . . . 724,429
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . . . 419,206
FROM FEDERAL GRANTS TRUST FUND . . . . 2,398,499
FROM INSTITUTIONAL ASSESSMENT
TRUST FUND . . . . . . . . . . . . . . . . . . 167,197
FROM STUDENT LOAN OPERATING TRUST
FUND . . . . . . . . . . . . . . . . . . . . 2,818,589
FROM OPERATING TRUST FUND . . . . . . 126,183
FROM TEACHER CERTIFICATION
EXAMINATION TRUST FUND . . . . . . . . 15,000
FROM WORKING CAPITAL TRUST FUND . . 754,371

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

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

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

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

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>New College of Florida</td>
<td>15,851,052</td>
</tr>
<tr>
<td>Florida Polytechnic University</td>
<td>28,279,555</td>
</tr>
<tr>
<td>State University Performance Based Incentives</td>
<td>50,000,000</td>
</tr>
</tbody>
</table>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 142, the nonrecurring sum of $2,500,000 from the General Revenue Fund is provided to the University of South Florida to continue to expand the components of the Economic Security Report under the direction of the Haas Center. From the $2,500,000, $245,000 for the Haas Center for administration and development of the project; and $425,000 for the dissemination of the Economic Security Report in printed and other formats to expand coverage to interested parties including, but not limited to, Department of Juvenile Justice facilities, private schools, and home education students. The remaining $50,000 shall be allocated to serve and support exceptional student participation in the project.

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

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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Education and General Student and Other Fees Trust Fund</th>
</tr>
</thead>
</table>
| 144     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)  
FROM GENERAL REVENUE FUND | 128,333,473           |                                                         |
| 145     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER  
FROM GENERAL REVENUE FUND | 62,145,925            | 55,024,463                                              |
| 146     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER  
FROM GENERAL REVENUE FUND | 100,720,936           | 38,463,434                                              |
| 147     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND | 33,464,831            | 11,572,716                                              |
| 148     | AID TO LOCAL GOVERNMENTS  
UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND | 24,251,830            | 10,547,071                                              |
| 149     | AID TO LOCAL GOVERNMENTS  
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND | 30,117,725            | 12,532,971                                              |
| 150     | AID TO LOCAL GOVERNMENTS  
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND | 14,535,791            | 6,158,280                                               |
| 151     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE  
FROM GENERAL REVENUE FUND | 7,140,378             |                                                         |

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
</table>
| 152     | AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION  
FROM GENERAL REVENUE FUND | 2,739,184             |
| 154     | SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND | 20,216,792            |

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

FROM PHOSPHATE RESEARCH TRUST FUND . 3,988

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

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

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

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

BOARD OF GOVERNORS

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

APPROVED SALARY RATE 4,200,391

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

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

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

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

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

<table>
<thead>
<tr>
<th>Operating Capital Outlay</th>
<th>From General Revenue Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>159</td>
<td>11,782</td>
<td>11,782</td>
<td>5,950</td>
<td>5,950</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories Contracted Services</th>
<th>From General Revenue Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>160</td>
<td>160,127</td>
<td>160,127</td>
<td>20,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</th>
<th>From General Revenue Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>161</td>
<td>16,271</td>
<td>16,271</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Data Processing Services Northwest Regional Data Center (NWRDC)</th>
<th>From General Revenue Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>162</td>
<td>23,911</td>
<td>23,911</td>
</tr>
</tbody>
</table>

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

**TOTAL: BOARD OF GOVERNORS**

<table>
<thead>
<tr>
<th></th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,566,682</td>
<td>983,625</td>
<td>57.00</td>
<td>6,550,307</td>
</tr>
</tbody>
</table>

**TOTAL OF SECTION 2**

<table>
<thead>
<tr>
<th></th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,156,967,374</td>
<td>6,328,962,461</td>
<td>2,414.25</td>
<td>20,485,929,835</td>
</tr>
</tbody>
</table>

**TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)**

<table>
<thead>
<tr>
<th></th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDUCATION/EARLY LEARNING</td>
<td>561,523,522</td>
<td>448,186,601</td>
<td>448,186,601</td>
<td></td>
</tr>
<tr>
<td>EDUCATION/PUBLIC SCHOOLS</td>
<td>10,289,852,358</td>
<td>2,725,203,774</td>
<td>2,725,203,774</td>
<td></td>
</tr>
<tr>
<td>EDUCATION/COMM COLLEGES</td>
<td>913,263,200</td>
<td>204,938,935</td>
<td>204,938,935</td>
<td></td>
</tr>
<tr>
<td>EDUCATION/UNIVERSITIES</td>
<td>2,024,932,575</td>
<td>2,042,446,512</td>
<td>2,042,446,512</td>
<td></td>
</tr>
<tr>
<td>EDUCATION/OTHER</td>
<td>367,395,719</td>
<td>2,517,655,334</td>
<td>2,517,655,334</td>
<td></td>
</tr>
</tbody>
</table>

**EDUCATION RECAP**

<table>
<thead>
<tr>
<th></th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,156,967,374</td>
<td>6,328,962,461</td>
<td>2,414.25</td>
<td>20,485,929,835</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th></th>
<th>Total Approved Salary Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>104,716,839</td>
</tr>
</tbody>
</table>
SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>163</td>
<td>SALARIES AND BENEFITS</td>
<td>11,968,804</td>
<td>249.00</td>
<td>2,721,417</td>
<td>12,779,798</td>
</tr>
<tr>
<td>164</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>165</td>
<td>EXPENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>166</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>166A</td>
<td>LUMP SUM</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>167</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>168</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>169</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>170</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>171</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>172</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>173</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,438,232</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>24,171,372</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS** 249.00

**TOTAL ALL FUNDS** 27,609,604

**PROGRAM: HEALTH CARE SERVICES**

**CHILDREN’S SPECIAL HEALTH CARE**

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

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

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

**174 SPECIAL CATEGORIES**

**GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,115,718</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>65,154,585</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>169,886,443</td>
</tr>
</tbody>
</table>

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

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

**175 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>565,852</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>704,548</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>391,572</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>3,154,539</td>
</tr>
</tbody>
</table>

**176 SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,385,084</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>3,946,147</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>13,070,463</td>
</tr>
</tbody>
</table>

**177 SPECIAL CATEGORIES**

**GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,801,132</td>
</tr>
</tbody>
</table>

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

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

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

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

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

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND . . . . . . 38,086,199
FROM TRUST FUNDS . . . . . . . . . . 436,738,808
TOTAL ALL FUNDS . . . . . . . . . . 474,825,007

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

APPROVED SALARY RATE 31,425,047

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

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

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

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

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

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

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

186 SPECIAL CATEGORIES
PHARMACEUTICAL EXPENSE ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 50,000

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

187 **SPECIAL CATEGORIES**

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

- **From General Revenue Fund**: 54,645
- **From Medical Care Trust Fund**: 54,645

188 **SPECIAL CATEGORIES**

**CONTRACT NURSING HOME AUDIT PROGRAM**

- **From General Revenue Fund**: 827,653
- **From Medical Care Trust Fund**: 1,129,095

189 **SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

- **From General Revenue Fund**: 17,138,650
- **From Grants and Donations Trust Fund**: 1,070,535
- **From Medical Care Trust Fund**: 51,225,486

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

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

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

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

189A **SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED SERVICES**

- **From Medical Care Trust Fund**: 3,000,000

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

190 **SPECIAL CATEGORIES**

**MEDICAID FISCAL CONTRACT**

- **From General Revenue Fund**: 20,680,291
- **From Medical Care Trust Fund**: 55,115,954
- **From Refugee Assistance Trust Fund**: 121,329

191 **SPECIAL CATEGORIES**

**MEDICAID PEER REVIEW**

- **From General Revenue Fund**: 1,093,903
- **From Medical Care Trust Fund**: 4,403,348

192 **SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

- **From General Revenue Fund**: 333,599
- **From Medical Care Trust Fund**: 556,670

193 **SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- **From General Revenue Fund**: 26,165
- **From Medical Care Trust Fund**: 180,781

194 **SPECIAL CATEGORIES**

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

- **From General Revenue Fund**: 93,415
- **From Medical Care Trust Fund**: 178,211

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

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

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

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

CODING: Language stricken has been vetoed by the Governor
### 200 SPECIAL CATEGORIES
#### DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C
- **From Medical Care Trust Fund**: 9,611,211
- **From Refugee Assistance Trust Fund**: 598

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

### 201 SPECIAL CATEGORIES
#### EARLY AND PERIODIC SCREENING OF CHILDREN
- **From General Revenue Fund**: 133,788,069
- **From Medical Care Trust Fund**: 220,036,906
- **From Refugee Assistance Trust Fund**: 341,347

### 202 SPECIAL CATEGORIES
#### GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM
- **From General Revenue Fund**: 1,220,185
- **From Grants and Donations Trust Fund**: 3,794,499
- **From Medical Care Trust Fund**: 5,370,577

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

From the funds in Specific Appropriation 202, the calculations of the Medicaid Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

### 203 SPECIAL CATEGORIES
#### FAMILY PLANNING
- **From General Revenue Fund**: 1,887,794
- **From Medical Care Trust Fund**: 22,941,992
- **From Refugee Assistance Trust Fund**: 55,362

### 204 SPECIAL CATEGORIES
#### GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
- **From General Revenue Fund**: 9,673,569

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

### 205 SPECIAL CATEGORIES
#### HEALTHY START SERVICES
- **From Medical Care Trust Fund**: 23,641,947

### 206 SPECIAL CATEGORIES
#### HOME HEALTH SERVICES
- **From General Revenue Fund**: 72,189,495
- **From Medical Care Trust Fund**: 102,483,644
- **From Refugee Assistance Trust Fund**: 252,413

From the funds in Specific Appropriation 206, $88,138 from the General Revenue Fund, $125,116 from the Medical Care Trust Fund, and $308 from the Refugee Assistance Trust Fund are provided for a rate increase for Home Health Services provided by Licensed Practical Nurses and Registered Nurses.

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

207 SPECIAL CATEGORIES
HOSPICE SERVICES
FROM GENERAL REVENUE FUND . . . . . . 73,471,065
FROM HEALTH CARE TRUST FUND . . . . . 42,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 17,871,223
FROM MEDICAL CARE TRUST FUND . . . . 189,286,041

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

207A SPECIAL CATEGORIES
GRADUATE MEDICAL EDUCATION
FROM GENERAL REVENUE FUND . . . . 33,056,000
FROM MEDICAL CARE TRUST FUND . . . . 46,924,644

208 SPECIAL CATEGORIES
HOSPITAL INPATIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 353,154,126
FROM GRANTS AND DONATIONS TRUST FUND . . . 647,646,325
FROM MEDICAL CARE TRUST FUND . . . . 2,100,119,205
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . 441,860,000
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 4,404,914

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

From the funds in Specific Appropriation 208, $1,900,000 in nonrecurring funds from the General Revenue Fund and $2,129,325 in nonrecurring funds from the Medical Care Trust Fund are provided as a special Medicaid payment for Bethesda Hospital, Inc., located in Palm Beach County.

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 208, $134,697,800 from the Grants and Donations Trust Fund and $111,860,361 from the Medical Care Trust Fund are provided for hospitals to adjust the prior Medicaid inpatient trend adjustment applied to their individual hospital reimbursements and other Medicaid reductions to their inpatient reimbursements. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. Ten percent of the federal matching funds earned through the use of intergovernmental transfers donated for hospital-specific rate adjustments under this paragraph of proviso shall be used by the Agency for Health Care Administration to fund an increase in the base rate for all hospitals. This section of proviso does not include the adjustment of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals. In the event there is insufficient budget authority to fully implement this section of proviso, the Agency is authorized to submit a budget amendment in accordance with chapter 216, Florida Statutes to obtain additional budget authority to fully implement this policy.

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

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

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

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

<table>
<thead>
<tr>
<th>209</th>
<th>SPECIAL CATEGORIES</th>
<th>CODING: Language stricken has been vetoed by the Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGULAR DISPROPORTIONATE SHARE</td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>95,243,343</td>
</tr>
<tr>
<td></td>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>132,998,411</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 209 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

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

<table>
<thead>
<tr>
<th>210</th>
<th>SPECIAL CATEGORIES</th>
<th>CODING: Language stricken has been vetoed by the Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>LOW INCOME POOL</td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
<td>9,208,486</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>404,194,840</td>
</tr>
<tr>
<td></td>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>586,846,674</td>
</tr>
</tbody>
</table>
SECTION 3 - HUMAN SERVICES

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

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

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

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

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

Distribution of such funds provided in Specific Appropriation 210 is contingent upon approval from the Centers for Medicare and Medicaid Services.

211 SPECIAL CATEGORIES
FREESTANDING DIALYSIS CENTERS
FROM GENERAL REVENUE FUND . . . . . 7,431,719
FROM MEDICAL CARE TRUST FUND . . . . 10,549,697

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

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

212 SPECIAL CATEGORIES
HOSPITAL INSURANCE BENEFITS
FROM GENERAL REVENUE FUND . . . . . 75,584,600
FROM MEDICAL CARE TRUST FUND . . . . 107,296,115

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

213 SPECIAL CATEGORIES

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Medical Care Trust Fund</th>
<th>Refugee Assistance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>214</td>
<td>Respiratory Therapy Services</td>
<td>7,752,707</td>
<td>11,006,669</td>
<td></td>
</tr>
<tr>
<td>215</td>
<td>Nurse Practitioner Services</td>
<td>2,728,881</td>
<td>5,837,168</td>
<td></td>
</tr>
<tr>
<td>216</td>
<td>Birthing Center Services</td>
<td>621,687</td>
<td>882,520</td>
<td></td>
</tr>
<tr>
<td>217</td>
<td>Other Lab and X-Ray Services</td>
<td>52,165,659</td>
<td>74,053,551</td>
<td>1,050,818</td>
</tr>
<tr>
<td>218</td>
<td>Patient Transportation</td>
<td>57,168,780</td>
<td>81,153,938</td>
<td>52,616</td>
</tr>
<tr>
<td>219</td>
<td>Physician Assistant Services</td>
<td>5,484,355</td>
<td>12,039,600</td>
<td>22,846</td>
</tr>
<tr>
<td>220</td>
<td>Personal Care Services</td>
<td>19,954,274</td>
<td>28,326,090</td>
<td></td>
</tr>
<tr>
<td>221</td>
<td>Physical Rehabilitation Therapy</td>
<td>4,381,243</td>
<td>6,220,364</td>
<td></td>
</tr>
<tr>
<td>222</td>
<td>Physician Services</td>
<td>302,586,950</td>
<td>19,200,000</td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

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

From the funds in Specific Appropriation 222, $876,037 from the General Revenue Fund, $1,232,053 from the Medical Care Trust Fund, and $11,525 from the Refugee Assistance Trust Fund are provided to restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of outpatient hospital rates, effective September 1, 2012.

From the funds in Specific Appropriation 222, $9,563,931 from the General Revenue Fund, $4,781,966 of which $4,781,966 is nonrecurring, $6,788,856 from the Medical Care Trust Fund, of which $6,788,856 is nonrecurring, and $127,008 from the Refugee Assistance Trust Fund, of which $63,504 is nonrecurring, are provided to Health Maintenance Organization and Provider Service Network capitation payments as a result of increased hospital inpatient reimbursements related to the implementation of the Diagnose Related Grouping reimbursement methodology.

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

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

225 SPECIAL CATEGORIES
MEDICARE PART D PAYMENT
FROM GENERAL REVENUE FUND . . . . . . 501,171,138

226 SPECIAL CATEGORIES
PRIVATE DUTY NURSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 60,883,168
FROM MEDICAL CARE TRUST FUND . . . . 86,432,856

From the funds in Specific Appropriation 225, $2,879,652 from the General Revenue Fund and $5,506,312 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

227 SPECIAL CATEGORIES
RURAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 59,665,133
FROM MEDICAL CARE TRUST FUND . . . . 84,705,132
FROM REFUGEE ASSISTANCE TRUST FUND . 236,153

From the funds in Specific Appropriation 227, Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.

228 SPECIAL CATEGORIES
SPEECH THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,924,807
FROM MEDICAL CARE TRUST FUND . . . . 31,123,757
FROM REFUGEE ASSISTANCE TRUST FUND . 2,584

229 SPECIAL CATEGORIES
MEDIPASS SERVICES
FROM GENERAL REVENUE FUND . . . . . 9,010,433
FROM MEDICAL CARE TRUST FUND . . . . 12,792,174
FROM REFUGEE ASSISTANCE TRUST FUND . 74,106

230 SPECIAL CATEGORIES
SUPPLEMENTAL MEDICAL INSURANCE
FROM GENERAL REVENUE FUND . . . . . 555,944,679
FROM MEDICAL CARE TRUST FUND . . . . 780,473,779
FROM REFUGEE ASSISTANCE TRUST FUND . 155

231 SPECIAL CATEGORIES
OCCUPATIONAL THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,404,157
FROM MEDICAL CARE TRUST FUND . . . . 20,448,060
FROM REFUGEE ASSISTANCE TRUST FUND . 163

232 SPECIAL CATEGORIES
CLINIC SERVICES
FROM GENERAL REVENUE FUND . . . . . 34,681,469
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 9,544,804
FROM MEDICAL CARE TRUST FUND . . . . 62,781,404
FROM REFUGEE ASSISTANCE TRUST FUND . 564,084

From the funds in Specific Appropriation 232, $9,544,804 from the Grants and Donations Trust Fund and $13,549,326 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 232, the Agency for Health CODING: Language stricken has been vetoed by the Governor

61
SECTION 3 - HUMAN SERVICES

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

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

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

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

MEDICAID LONG TERM CARE

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

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

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

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

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

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

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

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

provided for the Channeling Waiver.

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

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

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

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

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

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

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

From the funds in Specific Appropriation 239, $4,547,201 from the Grants and Donations Trust Fund and $6,454,979 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for 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

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

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

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

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

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

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

241 SPECIAL CATEGORIES
STATE MENTAL HEALTH HOSPITAL PROGRAM
FROM MEDICAL CARE TRUST FUND . . . . 9,034,830

242 SPECIAL CATEGORIES
MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE
FROM MEDICAL CARE TRUST FUND . . . . 70,126,164

243 SPECIAL CATEGORIES
T.B. HOSPITAL DISPROPORTIONATE SHARE
FROM MEDICAL CARE TRUST FUND . . . . 2,382,533

244 SPECIAL CATEGORIES
CAPITATED NURSING HOME DIVERSION WAIVER
FROM GENERAL REVENUE FUND . . . . 150,660,544
FROM MEDICAL CARE TRUST FUND . . . . 213,870,173

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

245 SPECIAL CATEGORIES
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
FROM MEDICAL CARE TRUST FUND . . . . 30,402,775

CODING: Language stricken has been vetoed by the Governor
### TOTAL: MEDICAID LONG TERM CARE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>876,973,671</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>4,149,060,753</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>5,026,034,424</strong></td>
</tr>
</tbody>
</table>

### PROGRAM: HEALTH CARE REGULATION

#### HEALTH CARE REGULATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
<td></td>
<td>28,391,240</td>
</tr>
<tr>
<td><strong>SALARIES AND BENEFITS</strong></td>
<td></td>
<td>659.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>108,895</td>
</tr>
<tr>
<td>FROM HEALTH CARE TRUST FUND</td>
<td></td>
<td>37,654,989</td>
</tr>
<tr>
<td><strong>OTHER PERSONAL SERVICES</strong></td>
<td></td>
<td>555,144</td>
</tr>
<tr>
<td>FROM HEALTH CARE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td>22,440</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>8,018,278</td>
</tr>
<tr>
<td>FROM HEALTH CARE TRUST FUND</td>
<td></td>
<td>87,054</td>
</tr>
<tr>
<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HEALTH CARE TRUST FUND</td>
<td></td>
<td>87,054</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>350,130</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>4,711,027</td>
</tr>
<tr>
<td>FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EMERGENCY ALTERNATIVE PLACEMENT</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>806,629</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MEDICAID SURVEILLANCE</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>111,820</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>785,392</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>140,269</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>789</td>
</tr>
<tr>
<td>FROM HEALTH CARE TRUST FUND</td>
<td></td>
<td>235,011</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>640,071</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
<td>FROM HEALTH CARE TRUST FUND</td>
<td>86,721,009</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 258, $76,578,879 in nonrecurring funds from the Health Care Trust Fund is provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology.
### SECTION 3 - HUMAN SERVICES

#### TOTAL: HEALTH CARE REGULATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>132,124</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>141,816,823</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>659.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>141,948,947</td>
</tr>
</tbody>
</table>

#### TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,379,958,391</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>18,673,556,297</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>1,652.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>24,053,514,688</td>
</tr>
</tbody>
</table>

#### TOTAL APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>71,785,091</td>
</tr>
</tbody>
</table>

### AGENCY FOR PERSONS WITH DISABILITIES

#### PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

#### HOME AND COMMUNITY SERVICES

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,715,998</td>
</tr>
</tbody>
</table>

#### 259 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,061,349</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>5,571,540</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>153,433</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>280.50</td>
</tr>
</tbody>
</table>

#### 260 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,748,739</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,771,141</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>422,396</td>
</tr>
</tbody>
</table>

#### 261 EXPENSES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>907,982</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,113,286</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>193,061</td>
</tr>
</tbody>
</table>

#### 262 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,060</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>26,334</td>
</tr>
</tbody>
</table>

#### 263 SPECIAL CATEGORIES

**GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,080,000</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>12,106,771</td>
</tr>
</tbody>
</table>

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

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

#### 264 SPECIAL CATEGORIES

**ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,839,201</td>
</tr>
</tbody>
</table>

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

265 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 84,698
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 22,515
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 32,018

266 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,988,276

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

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

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

267 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . 378,272,973
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 536,977,383

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

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

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

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

268 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 188,676

269 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 57,836
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 40,866

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND . . . . . 397,238,790
FROM TRUST FUNDS . . . . . . . . . . 558,430,744
TOTAL POSITIONS . . . . . . . . . . 280.50
TOTAL ALL FUNDS . . . . . . . . . . 955,669,534

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

#### PROGRAM MANAGEMENT AND COMPLIANCE

**APPROVED SALARY RATE**

15,527,926

<table>
<thead>
<tr>
<th>271</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>322.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>10,976,768</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>181,715</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>63,823</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td>8,621,839</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>272</th>
<th>OTHER PERSONAL SERVICES</th>
<th></th>
<th>137,931</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>150,285</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td>4,188</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>273</th>
<th>EXPENSES</th>
<th></th>
<th>1,314,145</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>23,974</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td>3,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>274</th>
<th>OPERATING CAPITAL OUTLAY</th>
<th></th>
<th>23,974</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>150,285</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td>4,188</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>275</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>238,939</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td></td>
<td>812</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>141,824</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>277</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>899,797</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td></td>
<td>429,000</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>684,492</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>278</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>3,874</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>279</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>270,104</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>280</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>2,608,143</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HOME AND COMMUNITY SERVICES ADMINISTRATION</td>
<td></td>
<td>4,009,109</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>281</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
<th>67,421</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>56,933</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

The Agency for Persons with Disabilities is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.
## SECTION 3 - HUMAN SERVICES

### 291 SPECIAL CATEGORIES

**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: $1,079,965
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $871,213

### 292 SPECIAL CATEGORIES

**GRANTS AND AID S - CONTRACTED PROFESSIONAL SERVICES**
- FROM GENERAL REVENUE FUND: $1,962,183
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $3,054,227

### 293 SPECIAL CATEGORIES

**PRESCRIBED MEDICINE/DRUGS**
- FROM GENERAL REVENUE FUND: $1,145,923

### 294 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: $3,181,043
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $2,668,406

### 295 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
- FROM GENERAL REVENUE FUND: $18,751

### 296 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: $457,029
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: $438,425

### 297 FIXED CAPITAL OUTLAY

**AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES**
- FROM GENERAL REVENUE FUND: $1,400,000

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

### 297A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**THE ARC VILLAGE OF JACKSONVILLE**
- FROM GENERAL REVENUE FUND: $2,000,000

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

### TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

- FROM GENERAL REVENUE FUND: $65,905,862
- FROM TRUST FUNDS: $56,870,791
- TOTAL POSITIONS: 2,305.50
- TOTAL ALL FUNDS: $122,776,653

### TOTAL: AGENCY FOR PERSONS WITH DISABILITIES

- FROM GENERAL REVENUE FUND: $480,943,138
- FROM TRUST FUNDS: $632,821,631
- TOTAL POSITIONS: 2,908.00
- TOTAL ALL FUNDS: $1,113,764,769
- TOTAL APPROVED SALARY RATE: $98,897,904

### CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION

#### PROGRAM: EXECUTIVE LEADERSHIP

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**CODING:** Language stricken has been vetoed by the Governor.
### 300 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,181,648</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>860,814</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>192,676</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>71,759</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>70,442</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>6,893</td>
</tr>
</tbody>
</table>

### 301 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,616</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>106,950</td>
</tr>
</tbody>
</table>

### 302 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>20,000</td>
</tr>
</tbody>
</table>

### 303 SPECIAL CATEGORIES

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>507,911</td>
</tr>
</tbody>
</table>

### 303A SPECIAL CATEGORIES

**COMPUTER RELATED EXPENSES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

### 304 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>562,413</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>311,178</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>13,083</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>6,500</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>405,883</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>501</td>
</tr>
</tbody>
</table>

### 305 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>679,451</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>96,291</td>
</tr>
</tbody>
</table>

### 306 SPECIAL CATEGORIES

**STATE INSTITUTIONAL CLAIMS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>40,498</td>
</tr>
</tbody>
</table>

### 306A SPECIAL CATEGORIES

**TENANT BROKER COMMISSIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>132,912</td>
</tr>
</tbody>
</table>

### 307 SPECIAL CATEGORIES

**DEFERRED-PAYMENT COMMODITY CONTRACTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,520</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,272</td>
</tr>
</tbody>
</table>

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

#### 308 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>157,010</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>54,877</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,252</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>309</td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td>405</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 309 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,492,984</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>627,298</td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td></td>
</tr>
</tbody>
</table>

#### 312 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Center</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southwood Shared Resource Center</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>57,197</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>73,615</td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>8,949,802</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>1,333,282</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>10,061,978</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>4,978</td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td>7,377</td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td>12,629</td>
</tr>
</tbody>
</table>

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

#### 315 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Center</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwood Shared Resource Center</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>1,700,000</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Social Services Block Grant</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>36,622,162</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>42,909,553</td>
</tr>
<tr>
<td>Total Positions</td>
<td>599.50</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>79,531,715</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Center</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relief/Jorge and Debbie Garcia-Bengochea</td>
<td>950,000</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>363,236</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Center</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relief - Marissa Amora</td>
<td>1,700,000</td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

Total: Executive Direction and Support Services

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>36,622,162</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>42,909,553</td>
</tr>
<tr>
<td>Total Positions</td>
<td>599.50</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>79,531,715</td>
</tr>
</tbody>
</table>

#### PROGRAM: SUPPORT SERVICES

**INFORMATION TECHNOLOGY**

| Approved Salary Rate | 13,628,803 |

<table>
<thead>
<tr>
<th>Position</th>
<th>666.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,955,576</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>6,001,054</td>
</tr>
<tr>
<td>From Alcohol, Drug Abuse and Mental Health Trust Fund</td>
<td>19,385</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>5,384,339</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>215,772</td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td>121,316</td>
</tr>
</tbody>
</table>

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

FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 155,864

320 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 126,105
FROM ADMINISTRATIVE TRUST FUND 208,000
FROM FEDERAL GRANTS TRUST FUND 129,228

321 EXPENSES
FROM GENERAL REVENUE FUND 2,847,220
FROM ADMINISTRATIVE TRUST FUND 258,989
FROM FEDERAL GRANTS TRUST FUND 1,615,278
FROM WELFARE TRANSITION TRUST FUND 43,163
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 5,286

322 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 40,599
FROM FEDERAL GRANTS TRUST FUND 8,299

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

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

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

324 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 47,430
FROM FEDERAL GRANTS TRUST FUND 1,199

325 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 19,791
FROM FEDERAL GRANTS TRUST FUND 500

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

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

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

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

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

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

327 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,234.00</td>
<td></td>
</tr>
</tbody>
</table>

- FROM GENERAL REVENUE FUND: 62,532,060
- FROM DOMESTIC VIOLENCE TRUST FUND: 14,659
- FROM FEDERAL GRANTS TRUST FUND: 26,991,100
- FROM WELFARE TRANSITION TRUST FUND: 66,793,282
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 25,517,518

328 OTHER PERSONAL SERVICES

- FROM GENERAL REVENUE FUND: 1,061,295
- FROM FEDERAL GRANTS TRUST FUND: 2,347,536
- FROM GRANTS AND DONATIONS TRUST FUND: 46,935
- FROM WELFARE TRANSITION TRUST FUND: 2,782,090
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 1,214,055

329 EXPENSES

- FROM GENERAL REVENUE FUND: 11,124,021
- FROM CHILD WELFARE TRAINING TRUST FUND: 8,394
- FROM DOMESTIC VIOLENCE TRUST FUND: 11,645
- FROM FEDERAL GRANTS TRUST FUND: 4,599,625
- FROM GRANTS AND DONATIONS TRUST FUND: 9,886
- FROM WELFARE TRANSITION TRUST FUND: 10,595,343
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 3,740,744

330 OPERATING CAPITAL OUTLAY

- FROM GENERAL REVENUE FUND: 22,457
- FROM FEDERAL GRANTS TRUST FUND: 6,394
- FROM WELFARE TRANSITION TRUST FUND: 11,215
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 9,364

331 SPECIAL CATEGORIES

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

332 SPECIAL CATEGORIES

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

333 SPECIAL CATEGORIES

CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND: 2,729,926
- FROM CHILD WELFARE TRAINING TRUST FUND: 2,815
- FROM TOBACCO SETTLEMENT TRUST FUND: 239,120
- FROM DOMESTIC VIOLENCE TRUST FUND: 69
- FROM FEDERAL GRANTS TRUST FUND: 1,287,328
- FROM GRANTS AND DONATIONS TRUST FUND: 13,180
- FROM WELFARE TRANSITION TRUST FUND: 1,108,852
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 735,388

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

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

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

From the funds in Specific Appropriation 333, $500,000 from the General Revenue Fund is transferred to the Department of Education for Lauren's Kids.

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

334 SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO SHERIFFS FOR
PROTECTIVE INVESTIGATIONS
FROM GENERAL REVENUE FUND .................. 23,644,666
FROM TOBACCO SETTLEMENT TRUST FUND .... 7,348,586
FROM WELFARE TRANSITION TRUST FUND .... 9,392,840
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND ........................................ 9,589,500

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

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

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

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

335 SPECIAL CATEGORIES
GRANTS AND AIDS - DOMESTIC VIOLENCE
PROGRAM
FROM GENERAL REVENUE FUND .................. 7,164,596
FROM DOMESTIC VIOLENCE TRUST FUND .... 7,465,397
FROM FEDERAL GRANTS TRUST FUND ........ 11,675,334
FROM WELFARE TRANSITION TRUST FUND .... 7,750,000

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

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

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

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

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

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

337 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD PROTECTION
FROM GENERAL REVENUE FUND . . . . . . . . 6,643,386
FROM CHILD WELFARE TRAINING TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 285,993
FROM TOBACCO SETTLEMENT TRUST FUND . 3,375,782
FROM FEDERAL GRANTS TRUST FUND . . . . . 17,785,510
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 130,000
FROM WELFARE TRANSITION TRUST FUND . 1,909,191
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . 530,696
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . 2,333,286

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

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

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

338 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 5,885,002
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,324
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . 698

339 SPECIAL CATEGORIES
TEMPORARY EMERGENCY SHELTER SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 435,843

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

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

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

342 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . . . 5,477
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,610
FROM WELFARE TRANSITION TRUST FUND . 1,242

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

### FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND
- 2,415

### SPECIAL CATEGORIES

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT
- FROM GENERAL REVENUE FUND... 319,231
- FROM CHILD WELFARE TRAINING FUND... 2
- FROM TOBACCO SETTLEMENT TRUST FUND... 6,375
- FROM FEDERAL GRANTS TRUST FUND... 196,288
- FROM WELFARE TRANSITION TRUST FUND... 248,364
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND... 144,015

#### TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
- FROM GENERAL REVENUE FUND... 2,935
- FROM FEDERAL GRANTS TRUST FUND... 1,002
- FROM WELFARE TRANSITION TRUST FUND... 9,881
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND... 3,258

#### GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES
- FROM GENERAL REVENUE FUND... 258,740,802
- FROM CHILD WELFARE TRAINING TRUST FUND... 2,531,893
- FROM TOBACCO SETTLEMENT TRUST FUND... 116,374,401
- FROM FEDERAL GRANTS TRUST FUND... 292,743,049
- FROM GRANTS AND DONATIONS TRUST FUND... 400,000
- FROM WELFARE TRANSITION TRUST FUND... 61,037,060
- FROM OPERATIONS AND MAINTENANCE TRUST FUND... 8,979,209
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND... 41,078,586

From the funds in Specific Appropriation 345, $762,655 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Community Based Care Lead Agency of Central Florida.

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

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

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

#### GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

##### PLACE OF HOPE AT THE HAVEN CAMPUS
- FROM GENERAL REVENUE FUND... 1,280,422

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

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

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
FROM GENERAL REVENUE FUND .............. 402,335,773
FROM TRUST FUNDS .............. 762,477,507

TOTAL POSITIONS .............. 3,234.00
TOTAL ALL FUNDS .............. 1,164,813,280

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

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

APPROVED SALARY RATE 116,518,630

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 352A, $675,000 in recurring funds and $4,000,000 in nonrecurring funds from the General Revenue Fund and $2,075,000 in nonrecurring funds from the Federal Grants Trust Fund are provided and shall be evenly distributed among the following mental health Community Action Teams (CATs). These teams are established as pilot projects providing comprehensive, community-based services to
SECTION 3 - HUMAN SERVICES

children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalization or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall contract directly with the following providers to pilot Community Action Teams with nonrecurring funds:

Manatee Glens - Manatee, Sarasota, Desoto counties
Circles of Care - Brevard County
Life Management - Bay County
David Lawrence Center - Collier County
Institute for Child & Family Health - Miami-Dade County
Personal Enrichment Mental Health Services - Pinellas County
Peace River - Polk, Highlands, Hardee counties

The department shall contract directly with the following provider to pilot a Community Action Team with recurring funds:

Lee Mental Health, Inc. - Lee County

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

353 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . . 26,239,795
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 8,224,898
FROM FEDERAL GRANTS TRUST FUND . . . 12,710,120

354 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES

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

From the funds in Specific Appropriation 354, nonrecurring general revenue funds are provided for the following:

Clay Behavioral Health Center Community Crisis Prevention Team........................................... 300,000
Ft. Walton Beach Medical Center Crisis Stabilization Unit............................................. 1,000,000
New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment............................................. 227,354
Operation PAR Behavioral Health & Wellness............................................................ 250,000
Seminole Behavioral Healthcare................................................................. 466,667

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

From the funds in Specific Appropriation 354, $547,500 from the General Revenue Fund is provided for the department to contract with a...
not for profit facility in the Fifth Judicial Circuit (Central Region of the State) currently under contract with the department to fund five additional crisis stabilization beds to serve the mentally ill in Lake and Sumter counties.

From the funds in Specific Appropriation 354, $460,000 from the General Revenue Fund is provided for the Palm Beach County Sheriff’s Mental Health Initiative.

355 SPECIAL CATEGORIES
GRANTS AND AIDS - BAKER ACT SERVICES
FROM GENERAL REVENUE FUND .................. 62,333,949

356 SPECIAL CATEGORIES
GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM
FROM GENERAL REVENUE FUND ............... 500,000

357 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .............. 6,560,370
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND ........ 237,371
FROM FEDERAL GRANTS TRUST FUND ...... 1,332,212
FROM WELFARE TRANSITION TRUST FUND . 2,000

358 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .............. 31,962,551
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND ........ 34,349
FROM FEDERAL GRANTS TRUST FUND ...... 1,591,487
FROM WELFARE TRANSITION TRUST FUND . 86,286

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

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

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

359 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND .............. 97,469,762
FROM FEDERAL GRANTS TRUST FUND .... 13,467,628

360 SPECIAL CATEGORIES
PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND .............. 8,911,958

361 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM
FROM GENERAL REVENUE FUND .............. 8,280,276

362 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND .............. 8,633,889
FROM FEDERAL GRANTS TRUST FUND .... 1,900,961
FROM OPERATIONS AND MAINTENANCE TRUST FUND ............. 876,992
SECTION 3 - HUMAN SERVICES

363 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND . . . . . 19,618,052

From the funds in Specific Appropriation 363, the Department of Children and Families may transfer up to $15,330,977 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

364 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 6,499,165
FROM FEDERAL GRANTS TRUST FUND . . . . . 599,412

365 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 90,969

366 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,021,460

367 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 716,733
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,129
FROM WELFARE TRANSITION TRUST FUND . . . . . 849

368 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 283,373
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 17,982
FROM FEDERAL GRANTS TRUST FUND . . . . . 17,099
FROM WELFARE TRANSITION TRUST FUND . . . . . 4
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 5,210

369 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 26,223
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,541
FROM WELFARE TRANSITION TRUST FUND . . . . . 285

369A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CRISIS STABILIZATION UNITS AND TRIAGE CENTERS FOR MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,400,000

From the funds in Specific Appropriation 369A, $400,000 in nonrecurring funds from the General Revenue Fund is provided to the Osceola County Triage Center and Low Demand Shelter to accommodate mental health and substance abuse populations.

From the funds in Specific Appropriation 369A, $2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Peace River Center to develop an inpatient crisis stabilization unit and Baker Act triage center.

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

TOTAL: MENTAL HEALTH SERVICES
FROM General Revenue Fund ........... 586,565,213
FROM Trust Funds .................. 145,970,203
TOTAL POSITIONS .................. 3,111.00
TOTAL ALL FUNDS .................. 732,535,416

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

From the funds in Specific Appropriations 370 through 380, the department shall develop a plan to determine whether to establish a licensure/registration process relating to residential facilities that provide managed and peer-supported, alcohol-free and drug-free living environments for persons recovering from drug and alcohol addiction, commonly referred to as sober homes. This plan shall identify the number of sober homes operating in Florida, identified benefits and concerns in connection with the operation of sober homes, and the impact of sober homes on effective treatment of alcoholism and on sober house residents and surrounding neighborhoods. The department shall also examine the feasibility, cost, and consequences of licensing, regulating, registering, or certifying sober homes and their operators. The department shall consult with interested parties, including, but not limited to, the Florida Alcohol and Drug Abuse Association, local governments, stakeholders in the chemical abuse treatment community, and operators of sober houses. The plan shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 1, 2013.

APPROVED SALARY RATE 2,144,643

370 SALARIES AND BENEFITS POSITIONS 40.00
FROM General Revenue Fund ........... 777,331
FROM Alcohol, Drug Abuse and Mental Health Trust Fund ........... 1,523,824
FROM Federal Grants Trust Fund ........... 456,786

371 OTHER PERSONAL SERVICES
FROM General Revenue Fund ........... 84,736
FROM Alcohol, Drug Abuse and Mental Health Trust Fund ........... 400,734
FROM Federal Grants Trust Fund ........... 346,597
FROM Operations and Maintenance Trust Fund .................. 314

372 EXPENSES
FROM General Revenue Fund ........... 224,324
FROM Alcohol, Drug Abuse and Mental Health Trust Fund ........... 280,493
FROM Federal Grants Trust Fund ........... 154,664
FROM Welfare Transition Trust Fund ........... 28,420
FROM Operations and Maintenance Trust Fund .................. 1,925

373 OPERATING CAPITAL OUTLAY
FROM General Revenue Fund ........... 318
FROM Alcohol, Drug Abuse and Mental Health Trust Fund ........... 334
FROM Federal Grants Trust Fund ........... 333

374 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES
FROM General Revenue Fund ........... 39,672,119
FROM Alcohol, Drug Abuse and Mental Health Trust Fund ........... 28,545,868
FROM Tobacco Settlement Trust Fund ........... 2,860,907
FROM Welfare Transition Trust Fund ........... 640,000
FROM Operations and Maintenance Trust Fund .................. 84,918

From the funds in Specific Appropriation 374, $750,000 from the General Revenue Fund is provided for Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse. The Department of Children and Families

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

shall assess the effectiveness of these prevention efforts with the
resources and services utilized throughout the state. The department
shall provide this report to the chair of the Senate Appropriations
Committee and the chair of the House Appropriations Committee by January
15, 2014.

375 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE
ABUSE SERVICES

FROM GENERAL REVENUE FUND . . . . . . . 51,592,696
FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND . . . . . . . 63,178,155
FROM FEDERAL GRANTS TRUST FUND . . . 5,653,354
FROM WELFARE TRANSITION TRUST FUND . 5,571,170
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 1,907,777

From the funds in Specific Appropriation 375, $8,967,700 of
nonrecurring funds from the General Revenue fund is provided for the
expansion of substance abuse services for pregnant women and their
affected families. These services shall include the expansion of
residential treatment, outpatient treatment with housing support, and
post-partum case management supporting both the mother and child
consistent with recommendations from the Statewide Task Force on
Prescription Drug Abuse and Newborns. Priority for services shall be
given to counties with greatest need and available treatment capacity.

From the funds in Specific Appropriation 375, $1,000,000 from
nonrecurring funds from the General Revenue Fund is provided for the
Pasco County Drug Initiative, known as Pasco be SMART.

From the funds in Specific Appropriation 375, $1,300,000 from
recurring general revenue funds is provided for the St. Johns County
Sheriff's Office substance abuse detoxification program.

376 SPECIAL CATEGORIES
CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . . . . 1,762,942
FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND . . . . . . . 607,017
FROM FEDERAL GRANTS TRUST FUND . . . 115,593
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 37,599

377 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . . . . 67,863
FROM FEDERAL GRANTS TRUST FUND . . . 2,690,480

378 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND . . . . . . . 36,361

379 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM GENERAL REVENUE FUND . . . . . . . 7,896
FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND . . . . . . . 6,930
FROM FEDERAL GRANTS TRUST FUND . . . 6

380 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND . . . . . . . 2,910
FROM FEDERAL GRANTS TRUST FUND . . . 462

TOTAL: SUBSTANCE ABUSE SERVICES

FROM GENERAL REVENUE FUND . . . . . . . 94,229,496
FROM TRUST FUNDS . . . . . . . . . . . . . . . 115,094,660

TOTAL POSITIONS . . . . . . . . . . . 40.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 209,324,156

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

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 154,873,566

381 SALARIES AND BENEFITS POSITIONS 4,353.00
FROM GENERAL REVENUE FUND . . . . . 99,764,444
FROM FEDERAL GRANTS TRUST FUND . . 77,502,039
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 4,262,877
FROM WELFARE TRANSITION TRUST FUND . 7,178,805

382 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,447,103
FROM FEDERAL GRANTS TRUST FUND . . 1,533,441
FROM WELFARE TRANSITION TRUST FUND . 224,298

383 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 15,319,346
FROM TOBACCO SETTLEMENT TRUST FUND . 132,851
FROM FEDERAL GRANTS TRUST FUND . . 15,697,612
FROM WELFARE TRANSITION TRUST FUND . 1,426,930

384 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,393
FROM FEDERAL GRANTS TRUST FUND . . 23,574
FROM WELFARE TRANSITION TRUST FUND . 4,283

385 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 5,351,369
FROM WELFARE TRANSITION TRUST FUND . 787,953

From the funds in Specific Appropriation 385, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Solutions Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

386 SPECIAL CATEGORIES
GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS
FROM GENERAL REVENUE FUND . . . . . 4,750,000

From the funds in Specific Appropriation 386, $1,000,000 in nonrecurring general revenue funds is provided to the United Way of Brevard County for equal distribution among the homeless coalitions throughout the state.

From the funds in Specific Appropriation 386, $2,000,000 in recurring general revenue funds is provided to the local homeless coalitions throughout the state.

From the funds in Specific Appropriation 386, $250,000 in nonrecurring general revenue funds is provided for the Transition House Homeless Veterans Program in Osceola County.

From the funds in Specific Appropriation 386, $500,000 in nonrecurring general revenue funds is provided to the Okaloosa Walton Homeless Continuum of Care/Opportunity, Inc.

From the funds in Specific Appropriation 386, $500,000 in nonrecurring general revenue funds is provided to the National Veterans Support Group.

From the funds in Specific Appropriation 386, $500,000 in

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

nonrecurring general revenue funds is provided to the Manatee County One Stop Community Resource Center for the Turning Points Homeless Program.

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>13,811,020</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>19,904,818</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>1,111,323</th>
<th>FROM OPERATIONS AND MAINTENANCE TRUST FUND</th>
<th>2,850,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>744,184</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>5,759,934</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>342,856</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>LOCAL SERVICES PROGRAM</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>64,742,633</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>PUBLIC ASSISTANCE FRAUD CONTRACT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>264,804</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>3,119,093</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>1,103,903</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>1,986,345</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>1,012,797</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>65,873</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>SERVICES TO REPATRIATED AMERICANS</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>40,380</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>DEFERRED-PAYMENT COMMODITY CONTRACTS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>7,273</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>7,074</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>455</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>510,282</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>527,137</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>37,513</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>29,100</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>29,517</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FINANCIAL ASSISTANCE PAYMENTS</th>
<th>CASH ASSISTANCE</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>140,843,642</th>
<th>FROM WELFARE TRANSITION TRUST FUND</th>
<th>34,505,699</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FINANCIAL ASSISTANCE PAYMENTS</th>
<th>OPTIONAL STATE SUPPLEMENTATION PROGRAM</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>17,944,068</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FINANCIAL ASSISTANCE PAYMENTS</th>
<th>PERSONAL CARE ALLOWANCE</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>344,456</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FINANCIAL ASSISTANCE PAYMENTS</th>
<th>REFUGEE/ENTRANT ASSISTANCE</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>15,231,735</th>
</tr>
</thead>
</table>

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

### TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>297,738,360</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>264,547,872</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>4,353.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>562,286,232</strong></td>
</tr>
</tbody>
</table>

### TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,431,726,055</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,377,743,522</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>11,603.50</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>2,809,469,577</strong></td>
</tr>
</tbody>
</table>

### TOTAL APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>450,247,139</td>
</tr>
</tbody>
</table>

### ELDER AFFAIRS, DEPARTMENT OF

### PROGRAM: SERVICES TO ELDERS PROGRAM

### COMPREHENSIVE ELIGIBILITY SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
<td>10,042,357</td>
</tr>
<tr>
<td>400 SALARIES AND BENEFITS POSITIONS</td>
<td>275.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,445,165</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>10,183,038</td>
</tr>
<tr>
<td>401 OTHER PERSONAL SERVICES</td>
<td>135,250</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>807,828</td>
</tr>
<tr>
<td>402 EXPENSES</td>
<td>383,632</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>1,705,756</td>
</tr>
<tr>
<td>403 OPERATING CAPITAL OUTLAY</td>
<td>8,405</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>34,178</td>
</tr>
<tr>
<td>404 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>91,999</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>121,818</td>
</tr>
<tr>
<td>405 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>97,357</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>41,089</td>
</tr>
<tr>
<td>406 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>54,828</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>89,483</td>
</tr>
<tr>
<td>407 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>25,908</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>74,846</td>
</tr>
</tbody>
</table>

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

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES
FROM GENERAL REVENUE FUND . . . . . . 4,242,544
FROM TRUST FUNDS . . . . . . . . . . 13,058,036
TOTAL POSITIONS . . . . . . . . . . 275.00
TOTAL ALL FUNDS . . . . . . . . . . 17,300,580

HOME AND COMMUNITY SERVICES
APPROVED SALARY RATE 3,052,806
408 SALARIES AND BENEFITS POSITIONS 66.50
FROM GENERAL REVENUE FUND . . . . . 1,505,114
FROM FEDERAL GRANTS TRUST FUND . . . 1,982,117
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 941,630
409 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 260,220
FROM ADMINISTRATIVE TRUST FUND . . . 35,000
FROM FEDERAL GRANTS TRUST FUND . . . 774,434
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 205,507
410 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 403,089
FROM ADMINISTRATIVE TRUST FUND . . . 5,958
FROM FEDERAL GRANTS TRUST FUND . . . 1,085,024
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 450,427
411 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 5,905
FROM FEDERAL GRANTS TRUST FUND . . . 5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 5,000
412 SPECIAL CATEGORIES
AGING AND ADULT SERVICES TRAINING AND EDUCATION
FROM FEDERAL GRANTS TRUST FUND . . . 119,493
412A SPECIAL CATEGORIES
GRANTS AND AIDS - ALZHEIMER’S DISEASE INITIATIVE
FROM GENERAL REVENUE FUND . . . . . 14,661,467
From the funds in Specific Appropriation 412A, $445,602 from the General Revenue Fund is provided for the following Memory Disorders Clinics:
Morton Plant................................................. 222,801
Florida Atlantic University.............................. 222,801
From the funds in Specific Appropriation 412A, the following projects are funded from nonrecurring general revenue funds:
Alzheimer’s Community Care Association.................. 300,000
Mt. Sinai Community Center Brain Bank.................... 183,000
From the funds in Specific Appropriation 412A, $1,242,987 from the General Revenue Fund is provided for Alzheimer’s respite care services statewide.
414 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY
FROM GENERAL REVENUE FUND . . . . . 55,778,099
FROM FEDERAL GRANTS TRUST FUND . . . . . 277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 3,038,969
Funds in Specific Appropriation 414 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

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

Centers.

From the funds in Specific Appropriation 414, $650,000 in nonrecurring funds from the General Revenue Fund and $650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers to assist seniors enrolling in the Statewide Medicaid Managed Care Long Term Care program.

From the funds in Specific Appropriation 414, $3,750,000 from the General Revenue Fund, of which $750,000 is nonrecurring, is provided to serve new elders on the waitlist who have been classified as a priority score of five or higher.

415 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 5,963,764

416 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT
PROGRAM
FROM GENERAL REVENUE FUND . . . . . 10,312,809
FROM FEDERAL GRANTS TRUST FUND . . . 96,743,728

The Department of Elder Affairs shall work with the Area Agencies on Aging (AAA) and other stakeholders to convene a workgroup to evaluate and develop a plan related to future procurement for existing local services that expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. The Department of Elder Affairs shall submit the plan to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than November 1, 2013.

From the funds in Specific Appropriation 416, nonrecurring general revenue funds are provided for the following:

Little Havana Activity Center Adult Day Care................ 500,000
City of Hialeah - Hot Meals...................................... 500,000
Hialeah Gardens - Hot Meals..................................... 200,000
Little Havana Activity Center - Local Services Program (LSP) 250,000
Northdale Civic Association - Senior Center................... 50,000
Southwest Social Services - Badia Senior Center.............. 1,000,000

417 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 115,400
FROM ADMINISTRATIVE TRUST FUND . . . 33,131
FROM FEDERAL GRANTS TRUST FUND . . . 461,867
FROM GRANTS AND DONATIONS TRUST FUND . . . 22,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . 53,564

418 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,753,545
FROM ADMINISTRATIVE TRUST FUND . . . 31,397
FROM FEDERAL GRANTS TRUST FUND . . . 9,135,359
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . 796,511

420 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 73,619
FROM FEDERAL GRANTS TRUST FUND . . . 30,160

421 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 9,639
FROM ADMINISTRATIVE TRUST FUND . . . 91
FROM FEDERAL GRANTS TRUST FUND . . . 6,635
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . 6,182

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

422 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 9,364
FROM FEDERAL GRANTS TRUST FUND . . 13,003
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 5,238

423 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT -
AMERICAN RECOVERY AND REINVESTMENT ACT OF
2009
FROM FEDERAL GRANTS TRUST FUND . . . 500,000

424 SPECIAL CATEGORIES
PROGRAM OF ALL-INCLUSIVE CARE FOR THE
ELDERLY (PACE)
FROM GENERAL REVENUE FUND . . . . . 13,508,294
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 19,175,696

From the funds in Specific Appropriation 424, $907,632 from the
General Revenue Fund and $1,288,428 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 100 slots in Lee County, effective July 1, 2013.

From the funds in Specific Appropriation 424, $537,612 from the
General Revenue Fund and $763,167 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 75 slots in Hillsborough County, effective
July 1, 2013.

From the funds in Specific Appropriation 424, $724,102 from the
General Revenue Fund and $1,027,898 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 100 slots in Palm Beach County, effective July
1, 2013.

From the funds in Specific Appropriation 424, $353,867 from the
General Revenue Fund and $502,333 from the Operations and Maintenance
Trust Fund are provided to increase the Program for All-Inclusive Care
for the Elderly (PACE) by 50 slots in Broward County, effective July
1, 2013.

Prior to approval of new Program of All-Inclusive Care for the Elderly
(PACE) programs and prior to additional increases in funded slots for
existing PACE programs, other than slots funded in Specific
Appropriation 424, the Department of Elder Affairs and the Agency for
Health Care Administration shall provide a comprehensive report
describing the program’s organizational structure, scope of services,
utilization, and costs; comparing these findings with similar
information for managed long term care implemented pursuant to s.
409.978, Florida Statutes; and evaluating alternative methods for
integrating PACE with statewide managed long term care. The report shall
be submitted to the Governor, President of the Senate, and the Speaker

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND . . . . . 98,396,564
FROM TRUST FUNDS . . . . . . . . . . 141,905,513
TOTAL POSITIONS . . . . . . . . . . 66.50
TOTAL ALL FUNDS . . . . . . . . . . 240,302,077

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 3,801,339

425 SALARIES AND BENEFITS POSITIONS 73.00
FROM GENERAL REVENUE FUND . . . . 1,844,315
FROM ADMINISTRATIVE TRUST FUND . . 1,774,654
FROM FEDERAL GRANTS TRUST FUND . . 1,409,207

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

<table>
<thead>
<tr>
<th>Section</th>
<th>Service Category</th>
<th>Fund Sources</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>426</td>
<td>Other Personal Services</td>
<td></td>
<td>89,463</td>
<td>456,484</td>
<td>629,837</td>
</tr>
<tr>
<td>427</td>
<td>Expenses</td>
<td></td>
<td>233,611</td>
<td>384,307</td>
<td>801,228</td>
</tr>
<tr>
<td>428</td>
<td>Operating Capital Outlay</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>429</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>5,485</td>
<td>112,789</td>
<td>225,900</td>
</tr>
<tr>
<td>430</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>78,697</td>
<td>3,242</td>
<td>20,686</td>
</tr>
<tr>
<td>431</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>5,022</td>
<td>4,068</td>
<td>7,016</td>
</tr>
<tr>
<td>432</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>11,431</td>
<td>17,802</td>
<td></td>
</tr>
<tr>
<td>433</td>
<td>Data Processing Services</td>
<td>Technology Resource Center - Department of Management Services</td>
<td></td>
<td></td>
<td>5,288</td>
</tr>
<tr>
<td>434</td>
<td>Data Processing Services</td>
<td>Southwood Shared Resource Center</td>
<td>39,643</td>
<td>342,093</td>
<td>152,828</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: Executive Direction and Support Services</td>
<td></td>
<td>2,307,667</td>
<td></td>
<td>6,376,526</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>73.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>8,684,193</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CONSUMER ADVOCATE SERVICES

<table>
<thead>
<tr>
<th>Section</th>
<th>Service Category</th>
<th>Fund Sources</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>435</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>33.50</td>
<td>418,315</td>
<td>1,445,478</td>
</tr>
<tr>
<td>436</td>
<td>Other Personal Services</td>
<td></td>
<td>153,825</td>
<td>405,633</td>
<td></td>
</tr>
<tr>
<td>437</td>
<td>Expenses</td>
<td></td>
<td>126,361</td>
<td>109,973</td>
<td>107,427</td>
</tr>
</tbody>
</table>

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

#### 438 SPECIAL CATEGORIES

- **PUBLIC GUARDIANSHIP CONTRACTED SERVICES**
  - From General Revenue Fund: $1,987,527
  - From Administrative Trust Fund: $154,816

  From the funds in Specific Appropriation 438, $50,000 in nonrecurring funds from the General Revenue Fund is provided to the Office of Public Guardian, Inc.

#### 439 SPECIAL CATEGORIES

- **CONTRACTED SERVICES**
  - From General Revenue Fund: $6,760
  - From Administrative Trust Fund: $149,000

#### 440 SPECIAL CATEGORIES

- **RISK MANAGEMENT INSURANCE**
  - From General Revenue Fund: $90,329
  - From Federal Grants Trust Fund: $7,023

#### 441 SPECIAL CATEGORIES

- **LONG TERM CARE OMBUDSMAN COUNCIL**
  - From General Revenue Fund: $872,350
  - From Federal Grants Trust Fund: $626,020

#### 442 SPECIAL CATEGORIES

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: $50,092

#### 443 SPECIAL CATEGORIES

- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Revenue Fund: $5,004
  - From Administrative Trust Fund: $118
  - From Federal Grants Trust Fund: $9,532

**TOTAL:**

- **CONSUMER ADVOCATE SERVICES**
  - From General Revenue Fund: $3,556,738
  - From Trust Funds: $3,168,845
  - Total Positions: 33.50
  - Total All Funds: $6,725,583

- **ELDER AFFAIRS, DEPARTMENT OF**
  - From General Revenue Fund: $108,503,513
  - From Trust Funds: $164,508,920
  - Total Positions: 448.00
  - Total All Funds: $273,012,433
  - Total Approved Salary Rate: $18,288,106

### HEALTH, DEPARTMENT OF

**PROGRAM: EXECUTIVE DIRECTION AND SUPPORT**

- **ADMINISTRATIVE SUPPORT**
  - Approved Salary Rate: $19,301,762

#### 444 SALARIES AND BENEFITS

- Positions: 407.50
  - From General Revenue Fund: $3,246,032
  - From Administrative Trust Fund: $20,718,880

#### 445 OTHER PERSONAL SERVICES

- From Administrative Trust Fund: $1,319,963
- From Federal Grants Trust Fund: $75,000

#### 446 EXPENSES

- From General Revenue Fund: $1,735,516
  - From Administrative Trust Fund: $5,134,241
  - From Federal Grants Trust Fund: $60,000

#### 447 AID TO LOCAL GOVERNMENTS

- **GRANTS AND AIDS - MINORITY HEALTH INITIATIVES**
  - From General Revenue Fund: $3,134,044

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

448 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 63,408
FROM ADMINISTRATIVE TRUST FUND . . 382,600

449 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . 39,296

450 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,122,032
FROM ADMINISTRATIVE TRUST FUND . . 4,090,408
FROM FEDERAL GRANTS TRUST FUND . . 74,019

451 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 166,579
FROM ADMINISTRATIVE TRUST FUND . . 155,703

452 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . 1,584,000

453 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 10,397
FROM ADMINISTRATIVE TRUST FUND . . 11,439

454 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 45,235
FROM ADMINISTRATIVE TRUST FUND . . 129,585

455 DATA PROCESSING SERVICES
CHILDREN AND FAMILIES DATA CENTER
FROM ADMINISTRATIVE TRUST FUND . . 1,282,859

456 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 597,191
FROM ADMINISTRATIVE TRUST FUND . . 3,628,016

457 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 336,022
FROM ADMINISTRATIVE TRUST FUND . . 1,352,106

459 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS
FROM ADMINISTRATIVE TRUST FUND . . 17,011

TOTAL: ADMINISTRATIVE SUPPORT
FROM GENERAL REVENUE FUND . . . . . 10,456,456
FROM TRUST FUNDS . . . . . . . . . 40,055,126
TOTAL POSITIONS . . . . . . . . . . 407.50
TOTAL ALL FUNDS . . . . . . . . . . 50,511,582

PROGRAM: COMMUNITY PUBLIC HEALTH
COMMUNITY HEALTH PROMOTION

The Florida Hospital/Sanford-Burnham Translational Research Institute is designated as a State of Florida resource for research in diabetes diagnosis, prevention and treatment. The Florida Sanford-Burnham Translational Research Institute may coordinate with the Department of Health on activities and grant opportunities in relation to research in diabetes diagnosis, prevention and treatment.

APPROVED SALARY RATE 10,652,414

460 SALARIES AND BENEFITS POSITIONS 230.50
FROM GENERAL REVENUE FUND . . . . . 1,921,862

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

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Administrative Trust Fund</td>
<td>241,991</td>
</tr>
<tr>
<td>From Rape Crisis Program Trust Fund</td>
<td>87,010</td>
</tr>
<tr>
<td>From Tobacco Settlement Trust Fund</td>
<td>300,036</td>
</tr>
<tr>
<td>From Epilepsy Services Trust Fund</td>
<td>63,262</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>9,342,594</td>
</tr>
<tr>
<td>From Maternal and Child Health Block Grant Trust Fund</td>
<td>1,136,299</td>
</tr>
<tr>
<td>From Preventive Health Services Block Grant Trust Fund</td>
<td>526,735</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 460, $300,036 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

### 461 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>762,340</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>63,220</td>
</tr>
<tr>
<td>From Maternal and Child Health Block Grant Trust Fund</td>
<td>132,326</td>
</tr>
<tr>
<td>From Preventive Health Services Block Grant Trust Fund</td>
<td>61,332</td>
</tr>
</tbody>
</table>

### 462 EXPENSES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>155,572</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>36,074</td>
</tr>
<tr>
<td>From Rape Crisis Program Trust Fund</td>
<td>11,379</td>
</tr>
<tr>
<td>From Epilepsy Services Trust Fund</td>
<td>31,044</td>
</tr>
<tr>
<td>From Biomedical Research Trust Fund</td>
<td>2,047</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>3,103,481</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>21,410</td>
</tr>
<tr>
<td>From Maternal and Child Health Block Grant Trust Fund</td>
<td>447,752</td>
</tr>
<tr>
<td>From Preventive Health Services Block Grant Trust Fund</td>
<td>292,504</td>
</tr>
</tbody>
</table>

### 463 AID TO LOCAL GOVERNMENTS

| Grants and Aids - Family Planning Services
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>4,245,455</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,067,783</td>
</tr>
</tbody>
</table>

### 463A AID TO LOCAL GOVERNMENTS

| Grants and Aids - Epilepsy Services
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,107,152</td>
</tr>
<tr>
<td>From Epilepsy Services Trust Fund</td>
<td>1,427,831</td>
</tr>
</tbody>
</table>

### 464 AID TO LOCAL GOVERNMENTS

| Contribution to County Health Units
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>3,455,424</td>
</tr>
</tbody>
</table>

### 465 AID TO LOCAL GOVERNMENTS

| Grants and Aids - Primary Care Program
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>19,721,512</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 465, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the following:

- Gadsden County - Mobile Health Unit: $200,000
- Florida State University - College of Medicine - Immokalee: $300,000

### 466 AID TO LOCAL GOVERNMENTS

| Grants and Aids - Fluoridation Project
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Preventive Health Services Block Grant Trust Fund</td>
<td>150,000</td>
</tr>
</tbody>
</table>

### 466A AID TO LOCAL GOVERNMENTS

| Grants and Aids - Rural Primary Care Residency Slots
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,200,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 466A are provided to fund thirteen primary care residency slots at the University of Florida - College of Medicine.

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

Medicine and thirteen primary care residency slots at the Florida State University College of Medicine. Each residency slot shall be funded in the amount of $200,000. Preference shall be given to underserved rural areas that are determined to have a shortage of primary care physicians by the Department of Health.

467 AID TO LOCAL GOVERNMENTS

SCHOOL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . 1,006,487
FROM TOBACCO SETTLEMENT TRUST FUND . 9,902,925
FROM FEDERAL GRANTS TRUST FUND . . 9,125,846

From the funds in Specific Appropriations 467 and 477, $5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

468 OPERATING CAPITAL OUTLAY

FROM FEDERAL GRANTS TRUST FUND . . 69,350
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . 25,000

469 SPECIAL CATEGORIES

GRANTS AND AIDS - OUNCE OF PREVENTION
FROM GENERAL REVENUE FUND . . . . 1,900,000

From the funds in Specific Appropriation 469, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of $250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

470 SPECIAL CATEGORIES

GRANTS AND AIDS - CRISIS COUNSELING
FROM GENERAL REVENUE FUND . . . . 2,000,000

From the funds in Specific Appropriation 470, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

The department shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The contract shall provide for the development and implementation of certification standards and provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.

The department shall pay the non-profit contract management provider no less than $380 per month per sub-contracted direct service provider for contract management and an FPSSP website. The department is authorized to spend no more than $50,000 for agency program oversight activities.

471 SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 109,642
FROM ADMINISTRATIVE TRUST FUND . . . 20,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . 500
FROM FEDERAL GRANTS TRUST FUND . . . 1,614,446
FROM GRANTS AND DONATIONS TRUST FUND . . . . 5,740
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . 13,000
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . 305,500

472 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 14,304,228
FROM ADMINISTRATIVE TRUST FUND . . . 100,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . 1,505,421
FROM FEDERAL GRANTS TRUST FUND . . . 7,259,216

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

FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND .......................... 2,075,773
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND .......................... 119,630

From the funds in Specific Appropriation 472, the following projects are funded from nonrecurring funds in the General Revenue Fund:

Martin County Healthy Start Coalition .................................................. 100,000
Lake Wales Dental Clinic ..................................................................... 200,000
Citrus Health Network ........................................................................ 350,000

From the funds in Specific Appropriation 472, $2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 472, $266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant, is provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

From the funds in Specific Appropriation 472, $750,000 from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 472, $1,000,000 from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 472, $4,453,632 from the General Revenue Fund, of which $2,000,000 is nonrecurring, is provided to the Florida International University - Neighborhood HELP Program.

From the funds in Specific Appropriation 472, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Health Organization to address rural oral health disparities in Hendry, Palm Beach, Okeechobee, and Monroe counties.

From the funds in Specific Appropriation 472, $1,536,473 from the General Revenue Fund, of which $1,236,473 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 472, $100,000 in nonrecurring funds from the General Revenue Fund is provided to the Scripps Research Institute for the Nicotine Addiction Drug Treatment Evaluation Grant Program.

From the funds in Specific Appropriation 472, $400,000 from the General Revenue Fund is provided to the Andrews Institute Foundation - Eagle Fund.

473 SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND .......................... 21,454,198
FROM FEDERAL GRANTS TRUST FUND ................................................. 2,178,303
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND .......................... 6,542,389

473A SPECIAL CATEGORIES

JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM GENERAL REVENUE FUND .......................... 2,850,000
FROM BIOMEDICAL RESEARCH TRUST FUND ................................. 7,150,000

From the funds in Specific Appropriation 473A, $2,850,000 from the General Revenue Fund is provided to the James and Esther King Biomedical Research Program.

CODING: Language stricken has been vetoed by the Governor
### 473B SPECIAL CATEGORIES

**WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>From Biomedical Research Trust Fund</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 473B, $500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

From the funds in Specific Appropriation 473B, $5,000,000 from the General Revenue Fund is provided to the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.

### 473C SPECIAL CATEGORIES

**H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$2,050,000</td>
</tr>
<tr>
<td>From Biomedical Research Trust Fund</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 473C, $2,050,000 from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute.

### 474 SPECIAL CATEGORIES

**HEALTH EDUCATION RISK REDUCTION PROJECT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Preventive Health Services</td>
<td>$12,686</td>
</tr>
</tbody>
</table>

### 474A SPECIAL CATEGORIES

**BIOMEDICAL RESEARCH**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$7,100,000</td>
</tr>
<tr>
<td>From Biomedical Research Trust Fund</td>
<td>$15,600,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 474A, $2,050,000 from the General Revenue Fund and $5,000,000 from the Biomedical Research Trust Fund are provided to the Shands Cancer Hospital.

From the funds in Specific Appropriation 474A, $2,050,000 from the General Revenue Fund and $5,000,000 from the Biomedical Research Trust Fund are provided to the Sylvester Cancer Center at the University of Miami.

From the funds in Specific Appropriation 474A, $3,000,000 from the General Revenue Fund and $2,600,000 from the Biomedical Research Trust Fund are provided to the Sanford-Burnham Medical Research Institute.

From the funds in Specific Appropriation 474A, $3,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Torrey Pines Institute for Molecular Studies.

### 474B SPECIAL CATEGORIES

**ENDOWED CANCER RESEARCH**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 474B, $10,000,000 in nonrecurring funds from the General Revenue Fund is provided to the following institutions for the establishment of an endowed cancer research chair. This funding is contingent upon the passage of Senate Bill 1660, or similar legislation, becoming law:

- Shands Cancer Hospital at the University of Florida: $3,333,333
- H. Lee Moffitt Cancer Center and Research Institute: $3,333,333
- Sylvester Cancer Center at the University of Miami: $3,333,334

### 475 SPECIAL CATEGORIES

**HEALTHY START COORDINATED CARE SYSTEM WAIVER**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$15,171,241</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>$22,932,070</td>
</tr>
</tbody>
</table>

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

476 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
FROM FEDERAL GRANTS TRUST FUND . . . 468,942,752

477 SPECIAL CATEGORIES
FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION
FROM GENERAL REVENUE FUND . . . . 6,000,000
FROM FEDERAL GRANTS TRUST FUND . . 2,500,000

478 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 53,504
FROM FEDERAL GRANTS TRUST FUND . . 43,305

480 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . 6,590
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . 1,526

481 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . 65,640,769

Funds in Specific Appropriation 481 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions......................... 10,853,646
State & Community Interventions - AHEC................. 5,432,534
Health Communications Interventions.................... 21,858,376
Cessation Interventions.................................. 12,929,875
Cessation Interventions - AHEC......................... 7,365,399
Surveillance & Evaluation............................... 5,851,978
Administration & Management............................ 1,348,961

From the funds in Specific Appropriation 481, the department may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this appropriation shall include performance measures and measurable outcomes. The department shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

482 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 18,442
FROM ADMINISTRATIVE TRUST FUND . . . 1,424
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . 712
FROM FEDERAL GRANTS TRUST FUND . . . . 70,004
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . 8,024
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . 2,544

483 QUALIFIED EXPENDITURE CATEGORY
WOMEN, INFANTS AND CHILDREN DATA SYSTEM
FROM FEDERAL GRANTS TRUST FUND . . . 6,627,030

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

483A  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

From the funds in Specific Appropriation 483A, $400,000 in nonrecurring funds from the General Revenue Fund is provided to the Liberty Hospital in Calhoun County for facility renovations and upgrades.

483B  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - HEALTH FACILITIES

From the funds in Specific Appropriation 483B, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the Little Havana Community Health Center and Medical Complex.

TOTAL: COMMUNITY HEALTH PROMOTION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>126,474,719</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>659,710,925</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>230.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>786,185,644</td>
</tr>
</tbody>
</table>

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE  14,721,803

484  SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>334.50</td>
<td>3,216,732</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>2,066,435</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>11,863,100</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>1,722,903</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
<td>56,178</td>
</tr>
<tr>
<td>FROM RADIATION PROTECTION TRUST FUND</td>
<td></td>
<td>293,202</td>
</tr>
</tbody>
</table>

485  OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>52,386</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>71,060</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>728,713</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

486  EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,157,442</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>964,928</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>8,032,724</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FROM RADIATION PROTECTION TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

487  AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND</td>
<td>12,609,807</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,560,522</td>
</tr>
</tbody>
</table>

488  AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND</td>
<td>20,754,358</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that

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

qualify as state matching funds for the Ryan White grant.

489 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
FROM GENERAL REVENUE FUND . . . . . . 10,463,853

490 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . . . 14,662,823
FROM ADMINISTRATIVE TRUST FUND . . . . 427,426
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 2,194,571

491 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 2,500
FROM ADMINISTRATIVE TRUST FUND . . . . 15,000
FROM FEDERAL GRANTS TRUST FUND . . . . 210,024

493 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,115,183
FROM ADMINISTRATIVE TRUST FUND . . . . 335,165
FROM FEDERAL GRANTS TRUST FUND . . . . 5,856,290
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 1,538,038
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 609,948
FROM RADIATION PROTECTION TRUST FUND . . . . . . 1,500

From the funds in Specific Appropriation 493, $700,000 in nonrecurring funds from the Grants and Donations Trust Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds shall be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit a final report upon completion of Phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

From the funds in Specific Appropriation 493, $450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

494 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,530,876
FROM FEDERAL GRANTS TRUST FUND . . . . 11,896,717

495 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,995,141
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 3,000,000

496 SPECIAL CATEGORIES
GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . . 6,454,951
FROM FEDERAL GRANTS TRUST FUND . . . . 8,516,293

497 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 498,687
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 252,395

498 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 162,599

CODING: Language stricken has been vetoed by the Governor
SECTION 3 - HUMAN SERVICES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 211,066
499 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 21,756
FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,748
FROM FEDERAL GRANTS TRUST FUND . . . . . . 33,798

500 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 35,398
FROM ADMINISTRATIVE TRUST FUND . . . . . . 12,864
FROM FEDERAL GRANTS TRUST FUND . . . . . . 102,968
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 13,529
FROM RADIATION PROTECTION TRUST FUND . . . . . . 1,780

501 SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN
FROM GENERAL REVENUE FUND . . . . . . 500,000

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND . . . . . . 54,480,134
FROM TRUST FUNDS . . . . . . . . . . 90,629,304
TOTAL POSITIONS . . . . . . . . . . 334.50
TOTAL ALL FUNDS . . . . . . . . . . 145,109,438

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
APPROVED SALARY RATE 439,652,187

502 SALARIES AND BENEFITS POSITIONS 11,319.75
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . . . . . . . . 579,806,419

503 OTHER PERSONAL SERVICES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . . . . . . . . 50,270,185

504 EXPENSES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . . . . . . . . 108,420,681

505 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . . . 110,386,139
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . . 1,651,522

From the funds in Specific Appropriation 505, $15,000 in recurring funds from the General Revenue Fund and $15,000 in nonrecurring funds from the General Revenue Fund are provided to the Martin County Health Department to continue weekly water testing of sites surrounding the St. Lucie River Estuary.

From the funds in Specific Appropriation 505, $1,725,000 from the General Revenue Fund, of which $1,200,000 is nonrecurring, is provided for the Okaloosa County Health Department to purchase two mobile dental units, one mobile medical unit, and associated operating expenses.

From the funds in Specific Appropriation 505, $610,000 from the General Revenue Fund is provided to the Bay County Health Department for BayCare.

506 AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND . . . . . . 2,105,274
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . . . . . . . . 500,000

From the funds in Specific Appropriation 506, $210,000 from the General Revenue Fund is provided to La Liga - League Against Cancer.
SECTION 3 - HUMAN SERVICES

507 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 11,235,802

508 LUMP SUM
COUNTY HEALTH DEPARTMENTS
POSITIONS 200.00

509 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 2,809,253

510 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 77,020,660

511 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 27,500

512 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 6,909,762

513 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 288,347

514 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 3,809,117

515 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 3,222,053

516 FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT -
COUNTY HEALTH DEPARTMENTS
FROM GENERAL REVENUE FUND 500,000
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 4,000,000

From the funds in Specific Appropriation 516, $4,000,000 in
nonrecurring funds from the County Health Department Trust Fund is
provided for the completion of the Miami-Dade County Health Department
parking structure and office tower.

From the funds in Specific Appropriation 516, $500,000 in
nonrecurring funds from the General Revenue Fund is provided to the
Okaloosa County Health Department for the renovation of existing
facilities in Fort Walton Beach and Crestview.

517 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF COUNTY HEALTH
DEPARTMENTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 7,533,960

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

**TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS**

- **From General Revenue Fund**: 112,991,413
- **From Trust Funds**: 857,505,261
- **Total Positions**: 11,519.75
- **Total All Funds**: 970,496,674

**STATEWIDE PUBLIC HEALTH SUPPORT SERVICES**

**Approved Salary Rate**: 29,696,067

<table>
<thead>
<tr>
<th>Category</th>
<th>Position</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From Emergency Medical Services Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>From Brain and Spinal Cord Injury Rehabilitation Trust Fund</th>
<th>From Planning and Evaluation Trust Fund</th>
<th>From Radiation Protection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>518</td>
<td>Salaries and Benefits</td>
<td>751.00</td>
<td>6,860,119</td>
<td>768,116</td>
<td>2,651,924</td>
<td>9,622,114</td>
<td>782,448</td>
<td>2,330,277</td>
<td>10,713,522</td>
</tr>
<tr>
<td>519</td>
<td>Other Personal Services</td>
<td>10,000</td>
<td>149,583</td>
<td>429,601</td>
<td>51,077</td>
<td>689,100</td>
<td>33,393</td>
<td></td>
<td></td>
</tr>
<tr>
<td>520</td>
<td>Expenses</td>
<td>556,047</td>
<td>185,224</td>
<td>813,693</td>
<td>4,751,688</td>
<td>271,349</td>
<td>647,947</td>
<td>11,480,615</td>
<td>1,659,875</td>
</tr>
<tr>
<td>521</td>
<td>Aid to Local Governments</td>
<td>1,006,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>522</td>
<td>Aid to Local Governments</td>
<td>2,696,675</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>523</td>
<td>Aid to Local Governments</td>
<td>3,181,461</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>524</td>
<td>Operating Capital Outlay</td>
<td>53,693</td>
<td>1,300</td>
<td>16,932</td>
<td>361,466</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . 9,000
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . 128,302
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . . . . . . . . 56,997

525 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND . . . . . . . . 210,856

527 SPECIAL CATEGORIES
GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . 28,146,674

528 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . 237,564
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 240,623
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . 1,107,458
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . 1,727,941
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 100,781
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . 242,075
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . 6,059,214
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . . . . . . . . 148,500

From the funds in Specific Appropriation 528, $250,000 in nonrecurring funds from the Planning and Evaluation Trust Fund is provided to upgrade the Laboratory Information Management System Specimen Gate.

529 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . 2,530,924
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . . . . 1,919,836

From the funds in Specific Appropriation 529, $1,000,000 from the General Revenue Fund is provided for the department to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

From the funds in Specific Appropriation 529, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

530 SPECIAL CATEGORIES
DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . 24,477,280
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 105,210,058
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 18,140,807

Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

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

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

532 SPECIAL CATEGORIES
BRAIN AND SPINAL CORD HOME AND COMMUNITY
BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . . 3,372,385
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 11,194,158

From the funds in Specific Appropriation 532, $574,000 from the
General Revenue Fund and $814,822 from the Brain and Spinal Cord Injury
Program Trust Fund are provided to expand the current Traumatic Brain
Injury/Spinal Cord Injury Medicaid waiver to serve an additional 40
individuals. The funding shall be used to reduce the current wait list
for those individuals that are at the greatest risk for
institutionalization or developing secondary complications requiring
hospitalization.

533 SPECIAL CATEGORIES
CYSTIC FIBROSIS HOME AND COMMUNITY BASED
SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . 1,021,311
FROM FEDERAL GRANTS TRUST FUND . . . 1,449,803

534 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,000,000
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 1,676,352

535 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,200,942
FROM PLANNING AND EVALUATION TRUST
FUND . . . . . . . . . . . . . . . . 128,512
FROM RADIATION PROTECTION TRUST
FUND . . . . . . . . . . . . . . . . 14,575

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

537 SPECIAL CATEGORIES
GRANTS AND AIDS - TRAUMA CARE
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND . . . . . . . . . . . . 12,093,747

538 SPECIAL CATEGORIES
GRANTS AND AIDS - SPINAL CORD RESEARCH
FROM GENERAL REVENUE FUND . . . . . 1,500,000
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 4,000,000

From the funds in Specific Appropriation 538, $1,500,000 in
nonrecurring funds from the General Revenue Fund is provided to the
Miami Project to Cure Paralysis for brain and spinal cord injury
research.

539 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM PLANNING AND EVALUATION TRUST
FUND . . . . . . . . . . . . . . . . 98,943

540 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 13,755
FROM ADMINISTRATIVE TRUST FUND . . . . 1,639
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND . . . . . . . . . . . . 11,775
FROM FEDERAL GRANTS TRUST FUND . . . . 2,304
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 767
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 47,576
FROM PLANNING AND EVALUATION TRUST
FUND . . . . . . . . . . . . . . . . 97,561
FROM RADIATION PROTECTION TRUST
FUND . . . . . . . . . . . . . . . . 1,052

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

541 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 99,718
FROM ADMINISTRATIVE TRUST FUND .... 5,184
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND ....... 23,184
FROM FEDERAL GRANTS TRUST FUND .... 67,208
FROM GRANTS AND DONATIONS TRUST FUND ........ 6,455
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND .......... 21,791
FROM PLANNING AND EVALUATION TRUST FUND ........ 77,497
FROM RADIATION PROTECTION TRUST FUND ........ 38,933

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

543 FIXED CAPITAL OUTLAY
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE
FROM PLANNING AND EVALUATION TRUST FUND .......... 1,499,372

From the funds in Specific Appropriation 543, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

Jacksonville Lab ........................................... 148,600
Miami Lab ................................................... 818,202
Tampa Lab ................................................... 532,570

543A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......... 2,500,000

From the funds in Specific Appropriation 543A, $2,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Lakeland Regional Medical Center to initiate the planning, design, and construction of facilities that support graduate medical education in Polk County.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
FROM GENERAL REVENUE FUND .......... 48,533,758
FROM TRUST FUNDS 258,565,298
TOTAL POSITIONS 751.00
TOTAL ALL FUNDS 307,099,056

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE
APPROVED SALARY RATE 30,342,028

544 SALARIES AND BENEFITS
POSITIONS 732.00
FROM GENERAL REVENUE FUND .......... 16,430,905
FROM DONATIONS TRUST FUND .......... 15,122,282
FROM FEDERAL GRANTS TRUST FUND .......... 6,384,773

545 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .......... 140,466
FROM DONATIONS TRUST FUND .......... 89,063
FROM FEDERAL GRANTS TRUST FUND .......... 388,687

546 EXPENSES
FROM GENERAL REVENUE FUND .......... 1,312,787
FROM DONATIONS TRUST FUND .......... 3,590,549
FROM FEDERAL GRANTS TRUST FUND .......... 2,815,502

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

547 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 29,319
FROM DONATIONS TRUST FUND . . . . . . . 35,629
FROM FEDERAL GRANTS TRUST FUND . . . . . 106,825
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 505,800

548 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN’S MEDICAL SERVICES NETWORK
FROM GENERAL REVENUE FUND . . . . . . . 16,093,225
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 11,775,196
FROM DONATIONS TRUST FUND . . . . . . . 159,087,270
FROM FEDERAL GRANTS TRUST FUND . . . . . 553,738
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 316,900
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 8,258,090
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 1,613,263

Funds in Specific Appropriation 548 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional’s license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 548, the department shall transfer an amount not to exceed $450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 548, $98,000 in recurring funds and $340,000 in nonrecurring funds from the General Revenue Fund are provided to St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

From the funds in Specific Appropriation 548, $380,000 in nonrecurring funds from the General Revenue Fund is provided for the Fetal Alcohol Clinic in Sarasota.

549 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN
FROM GENERAL REVENUE FUND . . . . . . . 12,292,307
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 5,763,295

550 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DONATIONS TRUST FUND . . . . . . . 2,032,067
FROM FEDERAL GRANTS TRUST FUND . . . . . 82,405
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 281,710

From the funds in Specific Appropriation 550, $155,992 in recurring funds and $50,000 in nonrecurring funds from the Donations Trust Fund are provided for the inclusion of critical congenital heart disease testing within the Newborn Screening Program.

551 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 1,058,501

552 SPECIAL CATEGORIES
POISON CONTROL CENTER
FROM GENERAL REVENUE FUND . . . . . . . 1,591,693

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

553 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 162,816
FROM DONATIONS TRUST FUND ........... 710,876

554 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
AND INTERVENTION SERVICES/PART C
FROM GENERAL REVENUE FUND ........... 24,984,638
FROM TOBACCO SETTLEMENT TRUST FUND . 3,817,556
FROM DONATIONS TRUST FUND ........... 3,600,000
FROM FEDERAL GRANTS TRUST FUND ....... 27,287,141

From the funds in Specific Appropriation 554, $4,010,274 from the
General Revenue Fund is provided as the state match for Medicaid
reimbursable early intervention services in Specific Appropriation 200.

From the funds in Specific Appropriation 554, $3,000,000 from the
General Revenue Fund is provided to increase direct services for the
Early Steps program. These funds may be used as state match for Medicaid
reimbursable early intervention services in Specific Appropriation 200.
These funds shall not be used for administrative purposes.

555 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........... 82,009
FROM DONATIONS TRUST FUND ........... 121,245
FROM FEDERAL GRANTS TRUST FUND ....... 75,871

556 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........... 158,229
FROM DONATIONS TRUST FUND ........... 116,469
FROM FEDERAL GRANTS TRUST FUND ....... 48,162

556A FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, EQUIPMENT -
CHILDREN'S MEDICAL SERVICES FACILITIES
FROM GENERAL REVENUE FUND ........... 200,000

From the funds in Specific Appropriation 556A, $200,000 in
nonrecurring funds from the General Revenue Fund is provided for the
construction of a new Children's Medical Services facility in Ocala.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND ........... 74,536,895
FROM TRUST FUNDS ....................... 254,580,364
TOTAL POSITIONS ......................... 732.00
TOTAL ALL FUNDS ....................... 329,117,259

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS
MEDICAL QUALITY ASSURANCE
APPROVED SALARY RATE ................. 21,899,176

557 SALARIES AND BENEFITS POSITIONS 597.00
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND ......................... 30,074,760

558 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND ......................... 238,222
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND ......................... 5,365,666

559 EXPENSES
FROM FEDERAL GRANTS TRUST FUND ....... 17,775
FROM GRANTS AND DONATIONS TRUST
FUND ......................... 60,373
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND ......................... 7,046,383

CODING: Language stricken has been vetoed by the Governor
## Section 3 - Human Services

### Special Categories

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Capital Outlay</td>
<td>57,604</td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>13,000</td>
</tr>
<tr>
<td>Unlicensed Activities</td>
<td>1,231,856</td>
</tr>
<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>328,640</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>213,944</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>246,982</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>471,042</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>339,364</td>
</tr>
<tr>
<td>Qualified Expenditure Category</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Medical Quality Assurance from Trust Funds</td>
<td>64,139,084</td>
</tr>
</tbody>
</table>

### Total Positions: 597.00

### Total All Funds: 64,139,084

### Program: Disability Determinations

#### Disability Benefits Determination

<table>
<thead>
<tr>
<th>Salaries and Benefits Positions</th>
<th>1,196.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>576,092</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>650,435</td>
</tr>
<tr>
<td>From U.S. Trust Fund</td>
<td>69,108,911</td>
</tr>
</tbody>
</table>

108

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

#### 569 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 25,996
- FROM FEDERAL GRANTS TRUST FUND: 27,001
- FROM U.S. TRUST FUND: 19,092,547

#### 570 EXPENSES
- FROM GENERAL REVENUE FUND: 118,839
- FROM FEDERAL GRANTS TRUST FUND: 138,434
- FROM U.S. TRUST FUND: 22,860,399

#### 571 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 4,000
- FROM FEDERAL GRANTS TRUST FUND: 4,000
- FROM U.S. TRUST FUND: 450,000

#### 572 SPECIAL CATEGORIES
  **CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 135,331
- FROM FEDERAL GRANTS TRUST FUND: 139,818
- FROM U.S. TRUST FUND: 36,244,419

#### 573 SPECIAL CATEGORIES
  **RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: 1,784
- FROM FEDERAL GRANTS TRUST FUND: 1,784
- FROM U.S. TRUST FUND: 377,610

#### 574 SPECIAL CATEGORIES
  **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM FEDERAL GRANTS TRUST FUND: 1,000
- FROM U.S. TRUST FUND: 2,334

#### 575 SPECIAL CATEGORIES
  **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: 3,857
- FROM FEDERAL GRANTS TRUST FUND: 3,914
- FROM U.S. TRUST FUND: 423,718

#### TOTAL: DISABILITY BENEFITS DETERMINATION
- FROM GENERAL REVENUE FUND: 865,899
- FROM TRUST FUNDS: 149,526,324
  - TOTAL POSITIONS: 1,196.00
  - TOTAL ALL FUNDS: 150,392,223

#### TOTAL: HEALTH, DEPARTMENT OF
- FROM GENERAL REVENUE FUND: 428,339,274
- FROM TRUST FUNDS: 2,374,711,686
  - TOTAL POSITIONS: 15,768.25
  - TOTAL ALL FUNDS: 2,803,050,960
  - TOTAL APPROVED SALARY RATE: 615,428,940

#### VETERANS' AFFAIRS, DEPARTMENT OF
**PROGRAM: SERVICES TO VETERANS' PROGRAM**

#### VETERANS' HOMES
- APPROVED SALARY RATE: 30,327,168

#### 576 SALARIES AND BENEFITS
  **POSITIONS**
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 978.00
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 43,699,649

#### 577 OTHER PERSONAL SERVICES
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: 2,986,987

#### 578 EXPENSES
- FROM GRANTS AND DONATIONS TRUST FUND: 40,200
- FROM OPERATIONS AND MAINTENANCE TRUST FUND: 15,661,223

CODING: Language stricken has been vetoed by the Governor
579 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 33,700
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 366,994

580 FOOD PRODUCTS
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 3,226,561

581 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 391,299

582 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 9,381,854

583 SPECIAL CATEGORIES
RECREATIONAL EQUIPMENT AND SUPPLIES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 72,500

584 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 2,304,607

585 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 369,836

586 FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF STATE-OWNED
RESIDENTIAL FACILITIES FOR VETERANS
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 550,000
FROM STATE HOMES FOR VETERANS
TRUST FUND . . . . . . . . . . . . 2,052,000

TOTAL: VETERANS' HOMES
FROM TRUST FUNDS . . . . . . . . . 81,137,410

TOTAL POSITIONS . . . . . . . . . . 978.00
TOTAL ALL FUNDS . . . . . . . . . . 81,137,410

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,595,858

587 SALARIES AND BENEFITS POSITIONS 26.50
FROM GENERAL REVENUE FUND . . . . 2,040,353
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 84,975

588 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 19,765

589 EXPENSES
FROM GENERAL REVENUE FUND . . . . 658,996
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 110,431

590 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 120,512
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 1,827

591 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 110,882

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

### FROM OPERATIONS AND MAINTENANCE TRUST FUND
- **592 SPECIAL CATEGORIES**
  - RISK MANAGEMENT INSURANCE
    - FROM GENERAL REVENUE FUND: 13,507
    - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 27
- **593 SPECIAL CATEGORIES**
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
    - PURCHASED PER STATEWIDE CONTRACT
    - FROM GENERAL REVENUE FUND: 9,480
    - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 354
- **594 DATA PROCESSING SERVICES**
  - SOUTHWOOD SHARED RESOURCE CENTER
    - FROM GENERAL REVENUE FUND: 11,191
- **TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**
  - FROM GENERAL REVENUE FUND: 2,984,686
  - FROM TRUST FUNDS: 1,128,214
  - TOTAL POSITIONS: 26.50
  - TOTAL ALL FUNDS: 4,112,900

### VETERANS' BENEFITS AND ASSISTANCE

- **APPROVED SALARY RATE**: 4,350,521
- **595 SALARIES AND BENEFITS POSITIONS**: 99.00
  - FROM GENERAL REVENUE FUND: 4,043,867
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 1,547,290
- **596 OTHER PERSONAL SERVICES**
  - FROM GENERAL REVENUE FUND: 12,000
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 10,000
- **597 EXPENSES**
  - FROM GENERAL REVENUE FUND: 208,653
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 230,713
- **598 OPERATING CAPITAL OUTLAY**
  - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 5,827
- **599 SPECIAL CATEGORIES**
  - CONTRACTED SERVICES
    - FROM GENERAL REVENUE FUND: 2,569
    - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 4,000
- **600 SPECIAL CATEGORIES**
  - RISK MANAGEMENT INSURANCE
    - FROM GENERAL REVENUE FUND: 7,036
    - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 3,600
- **601 SPECIAL CATEGORIES**
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
    - PURCHASED PER STATEWIDE CONTRACT
    - FROM GENERAL REVENUE FUND: 28,118
    - FROM OPERATIONS AND MAINTENANCE TRUST FUND: 7,549

---

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

**TOTAL: VETERANS' BENEFITS AND ASSISTANCE**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>4,302,243</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,808,979</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>99.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>6,111,222</td>
</tr>
</tbody>
</table>

**TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>7,286,929</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>84,074,603</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>1,103.50</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>91,361,532</td>
</tr>
<tr>
<td><strong>Total Approved Salary Rate</strong></td>
<td>36,273,547</td>
</tr>
</tbody>
</table>

**TOTAL OF SECTION 3**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>7,836,757,300</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>23,307,416,659</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>33,483.25</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>31,144,173,959</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 602 through 736, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report shall reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2014.

From the funds in Specific Appropriations 602 through 736, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 602 through 736 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

APPROVED SALARY RATE 9,038,192

602 SALARIES AND BENEFITS POSITIONS 239.00
FROM GENERAL REVENUE FUND . . . . . 11,484,419
FROM ADMINISTRATIVE TRUST FUND . . . 1,014,632

603 EXPENSES FROM GENERAL REVENUE FUND . . . . . 79,817
FROM ADMINISTRATIVE TRUST FUND . . . 133,494

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

604 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 46,507

605 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 138,653

606 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,315

607 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 2,698

TOTAL: BUSINESS SERVICE CENTERS
FROM GENERAL REVENUE FUND . . . . . 11,754,409
FROM TRUST FUNDS . . . . . . . . . . 1,148,126
TOTAL POSITIONS . . . . . . . . . . 239.00
TOTAL ALL FUNDS . . . . . . . . . . 12,902,535

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 12,688,626

608 SALARIES AND BENEFITS POSITIONS 263.00
FROM GENERAL REVENUE FUND . . . . . 8,864,109
FROM ADMINISTRATIVE TRUST FUND . . . 2,348,101
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 79,133

From the funds in Specific Appropriation 608, $1,000,000 of general revenue funds shall be placed in reserve. After the Department of Corrections' successful statewide implementation of the electronic time and attendance system identified in chapters 2010-152 and 2011-69, Laws of Florida, the department may submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting release of the funds.

609 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 22,090
FROM ADMINISTRATIVE TRUST FUND . . . 292,906

610 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 946,141
FROM ADMINISTRATIVE TRUST FUND . . . 491,826
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 1,083,200

611 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 20,227
FROM ADMINISTRATIVE TRUST FUND . . . 30,160
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 240,600
FROM FEDERAL GRANTS TRUST FUND . . . 101,840

613 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 81,486

614 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 488,509
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 200,000
FROM FEDERAL GRANTS TRUST FUND . . . 347,650

615 SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND . . . 9,300,000

Funds in Specific Appropriation 615 are from reimbursements from the

CODING: Language stricken has been vetoed by the Governor
U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed $9,300,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Correctional Work Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>616</td>
<td>Risk Management Insurance</td>
<td>342,010</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>617</td>
<td>Tenant Broker Commissions</td>
<td>22,590</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>618</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>36,220</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>619</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>8,264,514</td>
<td>57,092</td>
<td>117,744</td>
</tr>
<tr>
<td>617</td>
<td>Tenant Broker Commissions</td>
<td>22,590</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>618</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>36,220</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>619</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>8,264,514</td>
<td>57,092</td>
<td>117,744</td>
</tr>
</tbody>
</table>

**TOTAL:**
- Executive Direction and Support Services: 19,065,306
- Trust Funds: 14,712,842
- Total Positions: 263.00
- Total All Funds: 33,778,148

**INFORMATION TECHNOLOGY**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>8,690,586</td>
<td>1,089,647</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>13,500</td>
<td>0</td>
</tr>
<tr>
<td>Expenses</td>
<td>909,224</td>
<td>24,271</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>127,720</td>
<td>0</td>
</tr>
<tr>
<td>Special Categories Contracted Services</td>
<td>2,084,778</td>
<td>7,812</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>50,839</td>
<td>0</td>
</tr>
<tr>
<td>Deferred-Payment Commodity Contracts</td>
<td>45,329</td>
<td>0</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>1,270</td>
<td>0</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>1,157</td>
<td>0</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

629 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 102,717

631 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 9,815,959
FROM ADMINISTRATIVE TRUST FUND . . 7,074
TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 21,843,079
FROM TRUST FUNDS . . . . . . . . . . 1,128,804
TOTAL POSITIONS . . . . . . . . . . 161.50
TOTAL ALL FUNDS . . . . . . . . . . 22,971,883

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 644K, 644X and 644AK, a total of $1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: $269,324 for the Bay Correctional Facility, $339,242 for the Moore Haven Correctional Facility, $275,560 for the South Bay Correctional Facility, $100,000 for the Gadsden Correctional Facility and $90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 100,359 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 100,028 inmates.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 are provided to address security needs for the prison population expected in Fiscal Year 2013-2014, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 602 through 678 and 701 through 736, the Department of Corrections shall open the 432-bed Gadsden Re-Entry Center as a substance abuse treatment and vocational training center serving inmates within three years of release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at the Gadsden Re-Entry Center. The program will be performance-based to maximize the number of inmates receiving treatment. At least 70 percent of the inmate population shall be actively enrolled in treatment programs. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal performance.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 323,604,412

644A SALARIES AND BENEFITS POSITIONS 8,373.00
FROM GENERAL REVENUE FUND . . . . . 414,475,359
FROM FEDERAL GRANTS TRUST FUND . . . 348,541

644B OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,404,673
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 91,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 644C EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>23,823,898</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>216,949</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>240,389</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 644C, $142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

#### 644D OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>404,698</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>750,000</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>250,000</td>
</tr>
</tbody>
</table>

#### 644E FOOD PRODUCTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>28,746,435</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>83,421</td>
</tr>
</tbody>
</table>

#### 644F SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,377,258</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>273,617</td>
</tr>
</tbody>
</table>

**FOOD SERVICE AND PRODUCTION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,994,823</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>118,172</td>
</tr>
</tbody>
</table>

#### 644H SPECIAL CATEGORIES

**OVERTIME**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>523,270</td>
</tr>
</tbody>
</table>

#### 644I SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>16,481,198</td>
</tr>
<tr>
<td>From Sale of Goods and Services Clearing Trust Fund</td>
<td>1,048,049</td>
</tr>
</tbody>
</table>

#### 644J SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>6,711,717</td>
</tr>
</tbody>
</table>

#### 644K SPECIAL CATEGORIES

**PRIVATE PRISON OPERATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>119,888,952</td>
</tr>
<tr>
<td>From Privately Operated Institutions Inmate Welfare Trust Fund</td>
<td>1,300,586</td>
</tr>
</tbody>
</table>

#### 644L SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>511,746</td>
</tr>
</tbody>
</table>

#### 644M SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>249,056</td>
</tr>
</tbody>
</table>

**TOTAL: ADULT MALE CUSTODY OPERATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>624,593,083</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>4,720,724</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,373.00</td>
</tr>
</tbody>
</table>

**TOTAL ALL FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>629,313,807</td>
</tr>
</tbody>
</table>

### ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,144,807</td>
</tr>
</tbody>
</table>

**644N SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>34,869,243</td>
</tr>
</tbody>
</table>

**CODING: Language stricken has been vetoed by the Governor**
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>644O</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644P</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644Q</th>
<th>FOOD PRODUCTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644R</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644S</th>
<th>LOCAL COMMUNITY CORRECTIONS PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 644S are provided for farming equipment at the Lowell Correctional Institution Thoroughbred Retirement Farm.

<table>
<thead>
<tr>
<th>644T</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FOOD SERVICE AND PRODUCTION</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644U</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>OVERTIME</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644V</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644W</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SALARY INCENTIVE PAYMENTS</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644X</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PRIVATE PRISON OPERATIONS</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644Y</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>644Z</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

**TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS**

<table>
<thead>
<tr>
<th>644AA</th>
<th>SALARIES AND BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

**MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS**

<table>
<thead>
<tr>
<th></th>
<th>APPROVED SALARY RATE</th>
<th>13,199,764</th>
</tr>
</thead>
<tbody>
<tr>
<td>644AA</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>102.00</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>14,051,403</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>644AB OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>247,841</td>
</tr>
<tr>
<td>644AC EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>77,143</td>
</tr>
<tr>
<td>644AD OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>20,185</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>24,336</td>
</tr>
<tr>
<td>644AE FOOD PRODUCTS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,334,376</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>483,667</td>
</tr>
<tr>
<td>644AF SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>29,599</td>
</tr>
<tr>
<td>644AG SPECIAL CATEGORIES</td>
<td>FOOD SERVICE AND PRODUCTION</td>
<td>197,340</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>191,046</td>
</tr>
<tr>
<td>644AH SPECIAL CATEGORIES</td>
<td>OVERTIME</td>
<td>486,977</td>
</tr>
<tr>
<td>644AI SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>2,246,176</td>
</tr>
<tr>
<td>644AJ SPECIAL CATEGORIES</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>159,226</td>
</tr>
<tr>
<td>644AK SPECIAL CATEGORIES</td>
<td>PRIVATE PRISON OPERATIONS</td>
<td>20,075,672</td>
</tr>
<tr>
<td></td>
<td>FROM PRIVATELY OPERATED</td>
<td></td>
</tr>
<tr>
<td></td>
<td>INSTITUTIONS INMATE WELFARE TRUST FUND</td>
<td>195,403</td>
</tr>
<tr>
<td>644AL SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>38,675</td>
</tr>
<tr>
<td>644AM SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SERVICES - HUMAN RESOURCES SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>812</td>
</tr>
<tr>
<td><strong>TOTAL:</strong> MALE YOUTHFUL OFFENDER</td>
<td>CUSTODY OPERATIONS</td>
<td></td>
</tr>
<tr>
<td>CUSTODY OPERATIONS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>38,971,510</td>
</tr>
<tr>
<td></td>
<td>FROM TRUST FUND</td>
<td>1,899,128</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td>102.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>40,870,638</td>
</tr>
</tbody>
</table>

### SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

- **APPROVED SALARY RATE**: 180,227,614

<table>
<thead>
<tr>
<th>Item</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>644AN SALARIES AND BENEFITS POSITIONS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,860.00</td>
</tr>
<tr>
<td>644AO OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,286,462</td>
</tr>
<tr>
<td>644AP EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,549,587</td>
</tr>
<tr>
<td>644AQ FOOD PRODUCTS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,170,243</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 644AR SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM GENERAL REVENUE FUND . . . . . . 1,762,621

#### 644AS SPECIAL CATEGORIES
**FOOD SERVICE AND PRODUCTION**
FROM GENERAL REVENUE FUND . . . . . 1,168,710

#### 644AT SPECIAL CATEGORIES
**OVERTIME**
FROM GENERAL REVENUE FUND . . . . . 654,272

#### 644AU SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM GENERAL REVENUE FUND . . . . . 13,574,111

#### 644AV SPECIAL CATEGORIES
**SALARY INCENTIVE PAYMENTS**
FROM GENERAL REVENUE FUND . . . . . 1,514,628

#### 644AW SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
FROM GENERAL REVENUE FUND . . . . . 283,746

#### 644AX SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM GENERAL REVENUE FUND . . . . . 32,454

**TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS**
FROM GENERAL REVENUE FUND . . . . . 271,871,623

**TOTAL POSITIONS** . . . . . . . . . . . . . . . . . . . . . . . . 4,860.00
**TOTAL ALL FUNDS** . . . . . . . . . . . . . . . . . . . . . . . . 271,871,623

### RECEPTION CENTER OPERATIONS

**APPROVED SALARY RATE** 71,521,029

#### 645 SALARIES AND BENEFITS
**POSITIONS** 1,985.00
FROM GENERAL REVENUE FUND . . . . . 96,322,247
FROM FEDERAL GRANTS TRUST FUND . . . 8,453

#### 646 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 788,028

#### 647 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,914,923
FROM FEDERAL GRANTS TRUST FUND . . . 31,090

#### 648 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 250,000

#### 649 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 6,099,923
FROM FEDERAL GRANTS TRUST FUND . . . 32,449

#### 650 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM GENERAL REVENUE FUND . . . . . 87,126

#### 651 SPECIAL CATEGORIES
**FOOD SERVICE AND PRODUCTION**
FROM GENERAL REVENUE FUND . . . . . 363,768
FROM FEDERAL GRANTS TRUST FUND . . . 46,893

#### 652 SPECIAL CATEGORIES
**OVERTIME**
FROM GENERAL REVENUE FUND . . . . . 299,643

#### 653 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM GENERAL REVENUE FUND . . . . . 3,420,103

**CODING: Language stricken has been vetoed by the Governor**
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

654 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . 678,193

655 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . 81,590

656 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 17,185

TOTAL: RECEPTION CENTER OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 112,072,729
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 368,885
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,985.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . 112,441,614

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION
APPROVED SALARY RATE 37,369,131

657 SALARIES AND BENEFITS POSITIONS 1,033.00
FROM GENERAL REVENUE FUND . . . . . . . 34,504,901
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 19,626,474
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 49,667

From the funds in Specific Appropriation 657, $34,504,901 in general revenue funds is provided to the Department of Corrections to ensure all general revenue public worksquad officer positions are maintained. The Department of Corrections shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor’s Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review and approval.

658 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 628,772
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 717,224
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 32,776

659 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 154,907
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 90,020

660 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . . . 1,104,000

661 LUMP SUM
CORRECTIONAL WORK PROGRAMS
POSITIONS 15.00
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 1,054,597

Funds and positions in Specific Appropriation 661 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

662 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 27,092,172
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . . . . . . . . 284,315

From the funds provided in Specific Appropriation 662, $3,780,123 is provided for the Department of Corrections to provide electronic CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

From the funds in Specific Appropriation 662, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times.

663 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . . 203,504

664 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . . 185,998

665 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 1,146,197

666 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . 308,420
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 182,075

667 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 40,356

668 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 3,990
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 3,734

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION
FROM GENERAL REVENUE FUND . . . . . . 65,373,217
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . 22,040,882
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . 1,048.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . 87,414,099

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,753,364

668A SALARIES AND BENEFITS POSITIONS 95.00
FROM GENERAL REVENUE FUND . . . . . . 360
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 5,543,165

668B EXPENSES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 499,172

668C FOOD PRODUCTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 352,549

668D SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 11,284

668E SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 53,567

668F SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . . . . . . 24,666

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

668G SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 8,341

TOTAL: ROAD PRISON OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . 360
FROM TRUST FUNDS . . . . . . . . . . 6,492,744
TOTAL POSITIONS . . . . . . . . . . 95.00
TOTAL ALL FUNDS . . . . . . . . . . 6,493,104

OFFENDER MANAGEMENT AND CONTROL
APPROVED SALARY RATE 44,280,565

668H SALARIES AND BENEFITS POSITIONS 1,272.00
FROM GENERAL REVENUE FUND . . . . . 57,946,992
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 64,862

668I OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 274,572

668J EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,743,215
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 1,959

668K OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 21,578

668L SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 31,653

668M SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 64,719
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 1,655

668N SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 166,269

668O SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 10,830

TOTAL: OFFENDER MANAGEMENT AND CONTROL
FROM GENERAL REVENUE FUND . . . . . 61,259,828
FROM TRUST FUNDS . . . . . . . . . . 68,476
TOTAL POSITIONS . . . . . . . . . . 1,272.00
TOTAL ALL FUNDS . . . . . . . . . . 61,328,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 8,733,593

668P SALARIES AND BENEFITS POSITIONS 178.00
FROM GENERAL REVENUE FUND . . . . . 11,842,551

668Q OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 75,000

668R EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,981,528
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 226,785
FROM SALE OF GOODS AND SERVICES
CLEARING TRUST FUND . . . . . . . . 1,678,250

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

668S OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 256,642

668T SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,307,104

From funds in Specific Appropriation 668T, $1,000,000 in recurring
general revenue funds is provided to continue the victim notification
system (VINE).

668U SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 100,080

668V SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 114,940

668W SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 1,992

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,604,837
FROM TRUST FUNDS . . . . . . . . . . 1,980,035

TOTAL POSITIONS . . . . . . . . . . 178.00
TOTAL ALL FUNDS . . . . . . . . . . 17,584,872

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 18,408,530

669 SALARIES AND BENEFITS POSITIONS 545.00
FROM GENERAL REVENUE FUND . . . . . 23,697,801

670 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 55,560,104

671 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 464,154

From the funds in Specific Appropriation 671, $100,000 in
nonrecurring general revenue funds is provided for the purchase of a
compost machine for Dade Correctional Institution.

672 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 504,653

673 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,658,135

674 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 4,198,894

675 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 36,771

676 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 10,667

677 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 45,339,384

Funds in Specific Appropriation 677 are provided for payments

CODING: Language stricken has been vetoed by the Governor
required under the master lease purchase agreement used to secure the
certificates of participation issued to finance or refinance the
following correctional facilities:

Bay Correctional Facility ................................... 3,419,078
Moore Haven Correctional Facility (Glades County) ........... 3,059,759
South Bay Correctional Facility (Palm Beach County) ......... 5,046,757
Graceville Correctional Facility (Jackson County) ............ 7,513,941
Gadsden Correctional Facility ............................... 3,043,688
Blackwater River Correctional Facility (Santa Rosa County) ... 10,716,494
Okeechobee Correctional Institution .......................... 3,448,894
Lake City Correctional Facility (Columbia County) .......... 2,621,618
Demilly Correctional Institution (Polk County) ............. 1,386,375
Sago Palm Work Camp (Palm Beach County) ................... 1,473,625
Various DOC Facility Projects - Series 2009 B and C Bonds... 30,609,155

Series 2009 B and C Bonds include various facility construction projects
for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell
Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work
Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee
Work Camp (Okeechobee County), New River Work Camp (Bradford County),
Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake
City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker
Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden
County).

The funds in Specific Appropriation 677 reflect $27,000,000 in
surplus bond construction proceeds.

678 FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND
IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND ........... 1,299,719

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
FROM GENERAL REVENUE FUND ........... 135,770,282
TOTAL POSITIONS ....................... 545.00
TOTAL ALL FUNDS .................... 135,770,282

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION
APPROVED SALARY RATE 113,810,438

687 SALARIES AND BENEFITS
POSITIONS 2,791.00
FROM GENERAL REVENUE FUND ........... 159,489,609
FROM FEDERAL GRANTS TRUST FUND .... 156,223

688 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 60,945

689 EXPENSES
FROM GENERAL REVENUE FUND ........... 2,767,529
FROM FEDERAL GRANTS TRUST FUND .... 64,717

690 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........... 256,941

691 SPECIAL CATEGORIES
BUILDING/OFFICE RENT PAYMENTS
FROM GENERAL REVENUE FUND ........... 12,271,573

Funds in Specific Appropriation 691 are provided to continue rent
payments for individual private contracts for rental of office/building
space at a rate not to exceed the rate for each contract in effect on
June 30, 2013. Price level increases are not provided for rent payments for
Department of Corrections' private leases in the 2013-2014 fiscal
year. No other funds are appropriated or shall be transferred by the
department for such increases.

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 692 SPECIAL CATEGORIES
- **Contracted Services**
  - From General Revenue Fund: $140,324

#### 692A SPECIAL CATEGORIES
- **Local Community Corrections Project**
  - From General Revenue Fund: $1,195,000
  
  From the funds in Specific Appropriation 692A, $675,000 is provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Duval County.

  From the funds in Specific Appropriation 692A, $250,000 is provided from nonrecurring general revenue funds for the Ready4Work re-entry program, which provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Hillsborough County.

  From funds in Specific Appropriation 692A, $150,000 is provided from nonrecurring general revenue funds for the Pinellas Ex-offender Re-entry Coalition to educate potential corporations and employers on the benefits of hiring released inmates and match ex-offenders with employment and assist both employer and employee to sustain long term stability.

  From the funds in Specific Appropriation 692A, $120,000 in nonrecurring general revenue funds shall be provided to the Pasco County Sheriff’s Office. The Pasco County Sheriff’s Office shall use these funds to evaluate the potential of transitioning the responsibility for providing felony probation services for the supervised population in Pasco County from the Department of Corrections to the Pasco County Sheriff’s Office.

#### 693 SPECIAL CATEGORIES
- **Risk Management Insurance**
  - From General Revenue Fund: $4,085,636

#### 694 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - From General Revenue Fund: $565,414

#### 695 SPECIAL CATEGORIES
- **Electronic Monitoring**
  - From General Revenue Fund: $6,276,469

#### 696 SPECIAL CATEGORIES
- **Lease or Lease-Purchase of Equipment**
  - From General Revenue Fund: $250,104

#### 697 SPECIAL CATEGORIES
- **State Operations - American Recovery and Reinvestment Act of 2009**
  - From Federal Grants Trust Fund: $91,400

#### 698 SPECIAL CATEGORIES
- **Salaries and Benefits - American Recovery and Reinvestment Act of 2009**
  - From Federal Grants Trust Fund: $114,176

**Total: Community Supervision**
- From General Revenue Fund: $187,359,544
- From Trust Funds: $426,516
- Total Positions: $2,791,00
- Total All Funds: $187,786,060

**Community Facility Operations**
- **Contracted Services**
  - From General Revenue Fund: $2,816,521

**Coding:** Language stricken has been vetoed by the Governor
Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, $700,143 in recurring general revenue funds are provided in Specific Appropriation 700 to continue Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

From the funds in Specific Appropriation 707, $100,000 in recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

712 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 320,304

TOTAL: INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 335,802,058
FROM TRUST FUNDS . . . . . . . . . . . 407,590
TOTAL POSITIONS . . . . . . . . . . 136.50
TOTAL ALL FUNDS . . . . . . . . . . 336,209,648

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

712A OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 104,207

712B EXPENSES
FROM GENERAL REVENUE FUND . . . . . 17,083
FROM FEDERAL GRANTS TRUST FUND . . . 201,494

712C OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 27,019

712D SPECIAL CATEGORIES
INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,204,554

712E SPECIAL CATEGORIES
TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . 20,451,508

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
FROM GENERAL REVENUE FUND . . . . . 22,673,145
FROM TRUST FUNDS . . . . . . . . . . . 332,720
TOTAL ALL FUNDS . . . . . . . . . . 23,005,865

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,569,267

713 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . 1,552,949
FROM FEDERAL GRANTS TRUST FUND . . . 768,157

714 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 32,809

715 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 68,648
FROM FEDERAL GRANTS TRUST FUND . . . 622,815

716 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 45,600

717 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,446,580
FROM FEDERAL GRANTS TRUST FUND . . . 3,072,341

718 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,900
FROM FEDERAL GRANTS TRUST FUND . . . 50

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 10,071,077
FROM TRUST FUNDS . . . . . . . . . . 4,541,772
TOTAL POSITIONS . . . . . . . . . . 33.00
TOTAL ALL FUNDS . . . . . . . . . . 14,612,849

BASIC EDUCATION SKILLS
APPROVED SALARY RATE 13,972,951
719 SALARIES AND BENEFITS POSITIONS 314.00
FROM GENERAL REVENUE FUND . . . . . 13,153,890
FROM FEDERAL GRANTS TRUST FUND . . . 2,485,347
720 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 493,477
FROM FEDERAL GRANTS TRUST FUND . . . 516,172
721 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,972,021
FROM FEDERAL GRANTS TRUST FUND . . . 1,933,823
From funds in Specific Appropriation 721, $500,000 from recurring general revenue funds and $1,000,000 from nonrecurring general revenue funds are provided to expand a pilot online career education program to serve up to 1,000 inmates through an AdvancED/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2013.
722 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 472,386
723 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,100,946
FROM FEDERAL GRANTS TRUST FUND . . . 1,402,052
724 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 101,679
725 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 20,888
726 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 12,906
FROM FEDERAL GRANTS TRUST FUND . . . 1,082
TOTAL: BASIC EDUCATION SKILLS
FROM GENERAL REVENUE FUND . . . . . 17,855,807
FROM TRUST FUNDS . . . . . . . . . . 6,810,862
TOTAL POSITIONS . . . . . . . . . . 314.00
TOTAL ALL FUNDS . . . . . . . . . . 24,666,669

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT
APPROVED SALARY RATE 3,347,016
727 SALARIES AND BENEFITS POSITIONS 59.00
FROM GENERAL REVENUE FUND . . . . . 3,714,214
FROM FEDERAL GRANTS TRUST FUND . . . 441,441
728 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 119,743

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 729 EXPENSES
- FROM GENERAL REVENUE FUND: 372,770
- FROM FEDERAL GRANTS TRUST FUND: 119,152

#### 730 OPERATING CAPITAL OUTLAY
- FROM FEDERAL GRANTS TRUST FUND: 3,000

#### 731 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND: 2,972,432
  - FROM FEDERAL GRANTS TRUST FUND: 324,848

  From the funds in Specific Appropriation 731, $200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to 7 additional prisons, including Computer Lab, Quest and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

#### 732 SPECIAL CATEGORIES
- LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM GENERAL REVENUE FUND: 20,544

#### 733 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
  - PURCHASED PER STATEWIDE CONTRACT
    - FROM GENERAL REVENUE FUND: 2,696

#### 734 EXPENSES
- FROM GENERAL REVENUE FUND: 300,000

#### 735 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND: 4,963,104

#### 736 SPECIAL CATEGORIES
- GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS
  - FROM GENERAL REVENUE FUND: 16,274,369
  - FROM FEDERAL GRANTS TRUST FUND: 550,000

  From the funds in Specific Appropriation 736, $600,000 in recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County. From funds in Specific Appropriation 736, $185,000 in recurring general revenue funds is provided to contract for eleven nonsecure residential beds at Tampa Crossroads in Hillsborough County.

#### TOTAL:
- COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES
  - FROM GENERAL REVENUE FUND: 21,537,473
  - FROM TRUST FUNDS: 888,441

  TOTAL POSITIONS: 59.00

  TOTAL ALL FUNDS: 8,090,840

- CORRECTIONS, DEPARTMENT OF
  - FROM GENERAL REVENUE FUND: 2,053,754,493
  - FROM TRUST FUNDS: 69,360,173

  TOTAL POSITIONS: 23,268.00

  TOTAL APPROVED SALARY RATE: 904,484,398

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,737,321

737 SALARIES AND BENEFITS POSITIONS 80.00
FROM GENERAL REVENUE FUND . . . . . 4,752,158

738 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 19,776

739 EXPENSES FROM GENERAL REVENUE FUND . . . . . 755,445
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 425,316

From the funds in Specific Appropriation 739, $65,000 in recurring general revenue funds is provided for online education and training for attorneys relating to the general fundamentals of criminal law. The funding shall be distributed to the State Attorneys' offices and Public Defenders' offices based upon an allocation provided by the respective associations. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer funding to the budget entities identified by the respective associations.

740 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 20,000

741 LUMP SUM WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS 14.00
The positions in Specific Appropriation 741 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2013-2014 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

742 SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND . . . . . 92,160 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 300,000

743 SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND . . . . . 2,947,591 Funds in Specific Appropriation 743 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts in sexual predator civil commitment cases is $200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to $5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of $10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

744 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 709,520

From the funds in Specific Appropriation 744, $323,000 in recurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. Attorney fees shall not exceed $4,500 per child per year and due process costs shall not exceed $5,000 per year per child. Funds anticipated to be in excess of those necessary to represent these children may be used for attorney training on legal issues involving children with disabilities.

744A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 250,000

The funds in Specific Appropriation 744A are provided for the Public Defender's offices who are appointed to one or more capital clemency cases. Any Public Defender's office that has been appointed is authorized to submit budget amendments in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

746 SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . 18,663,034

Funds in Specific Appropriation 746 are provided for the Public Defender's due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit........................................ 823,448
2nd Judicial Circuit........................................ 656,793
3rd Judicial Circuit........................................ 147,619
4th Judicial Circuit........................................ 1,273,749
5th Judicial Circuit........................................ 871,658
6th Judicial Circuit........................................ 1,189,457
7th Judicial Circuit........................................ 678,121
8th Judicial Circuit........................................ 479,128
9th Judicial Circuit........................................ 1,151,167
10th Judicial Circuit...................................... 757,431
11th Judicial Circuit...................................... 3,319,357
12th Judicial Circuit...................................... 647,744
13th Judicial Circuit...................................... 1,890,561
14th Judicial Circuit...................................... 328,641
15th Judicial Circuit...................................... 837,310
16th Judicial Circuit...................................... 114,835
17th Judicial Circuit...................................... 1,374,773
18th Judicial Circuit...................................... 644,172
19th Judicial Circuit...................................... 601,795
20th Judicial Circuit...................................... 877,484

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

reporting or interpreter services:

1st Judicial Circuit........................................ 190,611
2nd Judicial Circuit........................................ 321,698
3rd Judicial Circuit........................................ 52,251
6th Judicial Circuit........................................ 101,493
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

747 SPECIAL CATEGORIES
CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND . . . . . 11,500,000

Funds in Specific Appropriation 747 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

<table>
<thead>
<tr>
<th>Case Description</th>
<th>Flat Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMISSION OF INMATE TO MENTAL HEALTH FACILITY</td>
<td>300</td>
</tr>
<tr>
<td>ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.</td>
<td>500</td>
</tr>
<tr>
<td>BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.</td>
<td>400</td>
</tr>
<tr>
<td>CINS/FINS - Ch. 984, F.S.</td>
<td>750</td>
</tr>
<tr>
<td>CIVIL APPEALS</td>
<td>400</td>
</tr>
<tr>
<td>DEPENDENCY - Up to 1 Year</td>
<td>800</td>
</tr>
<tr>
<td>DEPENDENCY - Each Year after 1st Year</td>
<td>200</td>
</tr>
<tr>
<td>DEPENDENCY - No Petition Filed or Dismissed at Shelter</td>
<td>200</td>
</tr>
<tr>
<td>DEPENDENCY APPEALS</td>
<td>1,000</td>
</tr>
<tr>
<td>DEVELOPMENTALLY DISABLED ADULT - Ch. 397, F.S.</td>
<td>400</td>
</tr>
<tr>
<td>EMANCIPATION - Section 743.015, F.S.</td>
<td>400</td>
</tr>
<tr>
<td>GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.</td>
<td>400</td>
</tr>
<tr>
<td>GUARDIANSHIP - Ch. 744, F.S.</td>
<td>400</td>
</tr>
<tr>
<td>MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.</td>
<td>300</td>
</tr>
<tr>
<td>MEDICAL PROCEDURES - Section 394.459(3), F.S.</td>
<td>400</td>
</tr>
<tr>
<td>PARENTAL NOTIFICATION OF ABORTION ACT</td>
<td>400</td>
</tr>
<tr>
<td>TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year</td>
<td>1,000</td>
</tr>
<tr>
<td>TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year</td>
<td>200</td>
</tr>
<tr>
<td>TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year</td>
<td>1,000</td>
</tr>
<tr>
<td>TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year</td>
<td>200</td>
</tr>
<tr>
<td>TERMINATION OF PARENTAL RIGHTS APPEALS</td>
<td>2,000</td>
</tr>
<tr>
<td>TUBERCULOSIS - Ch. 392, F.S.</td>
<td>300</td>
</tr>
</tbody>
</table>

748 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 24,031

748A SPECIAL CATEGORIES
POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND . . . . . 1,534,310

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 749 SPECIAL CATEGORIES
**ATTORNEY PAYMENTS OVER FLAT FEE**
FROM GENERAL REVENUE FUND ...... 3,650,000

Funds in Specific Appropriation 749 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fee shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in this Act.

#### 750 SPECIAL CATEGORIES
**CRIMINAL CONFLICT CASE COSTS**
FROM GENERAL REVENUE FUND ...... 24,169,350

Funds in Specific Appropriation 750 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 750, a total of $216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

  1,000
- **CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)**  
  15,000
- **CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)**  
  15,000
- **CAPITAL - 1ST DEGREE MURDER (NON-DEATH)**  
  2,500
- **CAPITAL SEXUAL BATTERY**  
  2,000
- **CAPITAL APPEALS**  
  2,000
- **CONTEMPT PROCEEDINGS**  
  400
- **CRIMINAL TRAFFIC**  
  400
- **EXTRADITION**  
  500
- **FELONY - LIFE**  
  2,500
- **FELONY - PUNISHABLE BY LIFE**  
  2,000
- **FELONY 1ST DEGREE**  
  1,500
- **FELONY 2ND DEGREE**  
  1,000
- **FELONY 3RD DEGREE**  
  750
- **FELONY OR MISDEMEANOR - NO INFORMATION FILED**  
  400
- **FELONY APPEALS**  
  N/A
- **JUVENILE DELINQUENCY - 1ST DEGREE FELONY**  
  600
- **JUVENILE DELINQUENCY - 2ND DEGREE**  
  400
- **JUVENILE DELINQUENCY - 3RD DEGREE**  
  300
- **JUVENILE DELINQUENCY - FELONY LIFE**  
  700
- **JUVENILE DELINQUENCY - MISDEMEANOR**  
  300
- **JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED**  
  300
- **JUVENILE DELINQUENCY APPEALS**  
  1,000
- **MISDEMEANOR**  
  400
- **MISDEMEANOR APPEALS**  
  750
- **VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)**  
  500
- **VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)**  
  300
- **VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY**  
  300

Funds for costs and related expenses to be paid through Specific Appropriations 747, 750, and 752 shall be subject to the following:

- The hourly rate for mitigation specialists in capital death cases shall not exceed $75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is $40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Depositions Appearance fees: 1st hour: $50.00; thereafter $25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.

2. Deposition transcript fee (Original & one copy):
   - 10 business day delivery: $4.00 per page
   - 5 business day delivery: $5.50 per page
   - 24 hours delivery: $7.50 per page
   - Additional copies: $0.50 per page

3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
   - 10 business day delivery: $5.00 per page
   - 5 business day delivery: $6.50 per page
   - 24 hours delivery: $8.50 per page
   - Copies (when original previously ordered): $0.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either $35 per hour listening fee or $3.00 per page whichever is greater.

5. Video Services: $100 per hour per location with two-hour minimum.

751 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 9,966,646

Funds in Specific Appropriation 751 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit ........................................ 589,778
2nd Judicial Circuit ........................................ 313,621
3rd Judicial Circuit ........................................ 116,632
4th Judicial Circuit ........................................ 430,775
5th Judicial Circuit ........................................ 324,016
6th Judicial Circuit ........................................ 581,557
7th Judicial Circuit ........................................ 439,107
8th Judicial Circuit ........................................ 220,834
9th Judicial Circuit ........................................ 462,458
10th Judicial Circuit ...................................... 287,769
11th Judicial Circuit ...................................... 2,060,821
12th Judicial Circuit ...................................... 260,084
13th Judicial Circuit ...................................... 554,781
14th Judicial Circuit ...................................... 109,918
15th Judicial Circuit ...................................... 690,934
16th Judicial Circuit ...................................... 85,391
17th Judicial Circuit ...................................... 1,232,097
18th Judicial Circuit ...................................... 351,573
19th Judicial Circuit ...................................... 252,226
20th Judicial Circuit ...................................... 600,274

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

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

752 SPECIAL CATEGORIES
CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY
FROM GENERAL REVENUE FUND . . . . . 3,000,000

Funds in Specific Appropriation 752 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

753 SPECIAL CATEGORIES
STATE ATTORNEY AND PUBLIC DEFENDER TRAINING
FROM GENERAL REVENUE FUND . . . . . 33,529
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,000

754 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 600

755 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND
FROM GENERAL REVENUE FUND . . . . . 1,924,041

756 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 2,373,761
FROM CHILD SUPPORT TRUST FUND . . . 72,175
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 75,646
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 22,093

From the funds provided in Specific Appropriation 756, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

758 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 5,469

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 86,391,421
FROM TRUST FUNDS . . . . . . . . . . . . 898,230
TOTAL POSITIONS . . . . . . . . . . 94.00
TOTAL ALL FUNDS . . . . . . . . . . . . 87,289,651

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE
APPROVED SALARY RATE 22,591,131

759 SALARIES AND BENEFITS POSITIONS 590.00
FROM GENERAL REVENUE FUND . . . . . 27,221,630

Funds and positions in Specific Appropriations 759 through 768, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

may be used to represent children in other proceedings as authorized by law.

| 760 OTHER PERSONAL SERVICES       | FROM GENERAL REVENUE FUND . . . . . | 647,531 |
|                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 150,000 |

| 761 EXPENSES                     | FROM GENERAL REVENUE FUND . . . . . | 1,420,593 |
|                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 50,249 |

| 762 OPERATING CAPITAL OUTLAY     | FROM GENERAL REVENUE FUND . . . . . | 146,021 |
|                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 10,000 |

| 763 SPECIAL CATEGORIES           | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND . . . . . | 892,656 |

| 764 SPECIAL CATEGORIES           | CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . | 2,992,623 |
|                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 110,000 |

| 765 SPECIAL CATEGORIES           | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . | 436,478 |

| 766 SPECIAL CATEGORIES           | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . | 112,436 |

| 767 DATA PROCESSING SERVICES    | OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . | 42,057 |

| 768 DATA PROCESSING SERVICES    | SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . | 243,723 |

| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | FROM GENERAL REVENUE FUND . . . . . | 34,155,748 |
|                                                  | FROM TRUST FUNDS . . . . . . . . . | 320,249 |
|                                                  | TOTAL POSITIONS . . . . . . . . . . | 590.00 |
|                                                  | TOTAL ALL FUNDS . . . . . . . . . . | 34,475,997 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 777 through 902. Funding for this office shall not exceed $450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,159,752

| 777 SALARIES AND BENEFITS POSITIONS       | 231.75 |
|                                          | FROM GENERAL REVENUE FUND . . . . . | 10,903,773 |
|                                          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . | 2,025,001 |
|                                          | FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 280,788 |

| 778 OTHER PERSONAL SERVICES             | 30,415 |
|                                          | FROM GENERAL REVENUE FUND . . . . . | 95,987 |
|                                          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . | 4,013 |

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**778A SPECIAL CATEGORIES**
- **ACQUISITION OF MOTOR VEHICLES**
  - FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND
  - 78,824

**779 SPECIAL CATEGORIES**
- **STATE ATTORNEY OPERATING EXPENDITURES**
  - FROM GENERAL REVENUE FUND
  - 856,495
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 107,210
  - FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND
  - 9,047
  - FROM GRANTS AND DONATIONS TRUST FUND
  - 41,211

**780 SPECIAL CATEGORIES**
- **RISK MANAGEMENT INSURANCE**
  - FROM GENERAL REVENUE FUND
  - 37,341
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 43,138

**781 SPECIAL CATEGORIES**
- **SALARY INCENTIVE PAYMENTS**
  - FROM GENERAL REVENUE FUND
  - 9,874

**782 SPECIAL CATEGORIES**
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - FROM GENERAL REVENUE FUND
  - 14,562

**TOTAL:**
- **PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT**
  - FROM GENERAL REVENUE FUND
  - 11,852,460
  - FROM TRUST FUNDS
  - 2,685,219
  - **TOTAL POSITIONS**
  - 231.75
  - **TOTAL ALL FUNDS**
  - 14,537,679

**PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT**
- **APPROVED SALARY RATE**
  - 5,753,976

**783 SALARIES AND BENEFITS POSITIONS**
- 116.00
  - FROM GENERAL REVENUE FUND
  - 6,289,604
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 757,411
  - FROM GRANTS AND DONATIONS TRUST FUND
  - 374,348

**784 OTHER PERSONAL SERVICES**
- FROM GENERAL REVENUE FUND
- 25,381
- FROM STATE ATTORNEYS REVENUE TRUST FUND
- 141,480

**784A SPECIAL CATEGORIES**
- **ACQUISITION OF MOTOR VEHICLES**
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 108,000

**785 SPECIAL CATEGORIES**
- **STATE ATTORNEY OPERATING EXPENDITURES**
  - FROM GENERAL REVENUE FUND
  - 353,565
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 224,139
  - FROM GRANTS AND DONATIONS TRUST FUND
  - 1,500

**786 SPECIAL CATEGORIES**
- **RISK MANAGEMENT INSURANCE**
  - FROM GENERAL REVENUE FUND
  - 7,923
  - FROM STATE ATTORNEYS REVENUE TRUST FUND
  - 7,118

**787 SPECIAL CATEGORIES**
- **SALARY INCENTIVE PAYMENTS**
  - FROM GENERAL REVENUE FUND
  - 8,093

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

787A SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 3,000

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . . . . . 6,684,566
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . 1,616,996
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . 116.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . 8,301,562

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,516,387

788 SALARIES AND BENEFITS POSITIONS 71.00
FROM GENERAL REVENUE FUND . . . . . . . . . . 3,673,037
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . 496,585
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 243,753

789 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . 7,857
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . 6,372
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 5,068

790 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . . . . . . 181,966
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 27,204
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . 76,701

791 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . 11,095
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 17,759

792 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . . . 6,034

793 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . . . . 35,000

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . . . . . 3,914,989
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . 873,442
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . 71.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . 4,788,431

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 17,104,869

794 SALARIES AND BENEFITS POSITIONS 371.00
FROM GENERAL REVENUE FUND . . . . . . . . . . 18,274,722
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . 2,247,555
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . 975,047

From the positions and funds provided in Specific Appropriation 794, three full-time equivalent positions with associated rate of 159,225 and $224,957 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

795 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . 139,844

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Program: State Attorneys - Fourth Judicial Circuit</th>
<th>Budgetary Items</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FROM STATE ATTORNEYS REVENUE TRUST</strong></td>
<td>178,090</td>
</tr>
<tr>
<td><strong>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</strong></td>
<td>55,000</td>
</tr>
<tr>
<td><strong>FROM GRANTS AND DONATIONS TRUST FUND</strong></td>
<td>33,189</td>
</tr>
</tbody>
</table>

#### 795A SPECIAL CATEGORIES
- **ACQUISITION OF MOTOR VEHICLES**
  - FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND: 80,000

<table>
<thead>
<tr>
<th>Program: State Attorneys - Fifth Judicial Circuit</th>
<th>Budgetary Items</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
<td>12,240,284</td>
</tr>
</tbody>
</table>

#### 800 SALARIES AND BENEFITS
- **POSITIONS** 239.00
  - FROM GENERAL REVENUE FUND: 13,349,648
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 1,108,467
  - FROM GRANTS AND DONATIONS TRUST FUND: 967,263

#### 801 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**: 10,599
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 37,063
  - FROM GRANTS AND DONATIONS TRUST FUND: 86,302

#### 802 SPECIAL CATEGORIES
- **STATE ATTORNEY OPERATING EXPENDITURES**
  - FROM GENERAL REVENUE FUND: 488,267
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 40,678

#### 803 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - FROM GENERAL REVENUE FUND: 27,900
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 13,261

#### 804 SPECIAL CATEGORIES
- **SALARY INCENTIVE PAYMENTS**
  - FROM GENERAL REVENUE FUND: 15,740

**TOTAL POSITIONS**: 371.00

**TOTAL ALL FUNDS**: 22,838,260

**CODING**: Language stricken has been vetoed by the Governor
### PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

**Approved Salary Rate:** 41,500

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>805 SPECIAL CATEGORIES</td>
<td>13,933,654</td>
<td>2,253,034</td>
<td>239.00</td>
<td>16,186,688</td>
</tr>
</tbody>
</table>

### PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

**Approved Salary Rate:** 22,575,558

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>806 SALARIES AND BENEFITS</td>
<td>22,689,391</td>
<td>2,014,371</td>
<td>3,088,461</td>
<td>475.00</td>
<td>23,360,560</td>
</tr>
<tr>
<td>807 OTHER PERSONAL SERVICES</td>
<td>86,869</td>
<td>34,737</td>
<td>34,737</td>
<td></td>
<td></td>
</tr>
<tr>
<td>807A SPECIAL CATEGORIES</td>
<td>90,060</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>808 SPECIAL CATEGORIES</td>
<td>476,061</td>
<td>232,453</td>
<td>569,866</td>
<td></td>
<td></td>
</tr>
<tr>
<td>809 SPECIAL CATEGORIES</td>
<td>82,995</td>
<td>72,904</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>810 SPECIAL CATEGORIES</td>
<td>22,724</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>811 SPECIAL CATEGORIES</td>
<td>2,520</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>812 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL:**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,360,560</td>
<td>7,212,483</td>
<td>475.00</td>
<td>30,573,043</td>
</tr>
</tbody>
</table>

### PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

**Approved Salary Rate:** 11,204,834

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From State Attorneys Revenue Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>813 SALARIES AND BENEFITS</td>
<td>11,970,612</td>
<td>1,866,010</td>
<td>1,866,010</td>
<td>242.00</td>
<td></td>
</tr>
</tbody>
</table>

141 CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

814 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 39,274
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 73,887
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 9,980

814A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 145,439

815 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 588,416
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 342,348
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 158,681

816 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 42,146
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 55,077

817 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . 6,094
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 17,620
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 2,380

818 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 32,381

819 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 31,362

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . 12,678,923
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 3,142,725
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . 242.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 15,821,648

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,298,150

820 SALARIES AND BENEFITS POSITIONS 138.00
FROM GENERAL REVENUE FUND . . . . 7,041,966
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 643,906
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 413,692

821 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 8,533
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 54,605
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 34,329

821A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 112,500

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

822 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 284,761
FROM STATE ATTORNEYS REVENUE TRUST
FUND .................. 18,485
FROM GRANTS AND DONATIONS TRUST
FUND .................. 9,040

823 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 50,121
FROM STATE ATTORNEYS REVENUE TRUST
FUND .................. 46

824 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ........ 13,506

825 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 7,306

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 7,406,193
FROM TRUST FUNDS .................. 1,286,603
TOTAL POSITIONS .................. 138.00
TOTAL ALL FUNDS .................. 8,692,796

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 17,387,399

826 SALARIES AND BENEFITS POSITIONS 364.50
FROM GENERAL REVENUE FUND ........ 19,822,247
FROM STATE ATTORNEYS REVENUE TRUST
FUND ................. 1,218,476
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND ........ 311,695
FROM GRANTS AND DONATIONS TRUST
FUND ................. 1,000,167

From the positions and funds provided in Specific Appropriation 826,
five full-time equivalent positions with associated salary rate of
267,173 and $387,207 from the Grants and Donations Trust Fund are
provided for prosecution of insurance fraud.

827 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 140,793
FROM STATE ATTORNEYS REVENUE TRUST
FUND ................. 291,200
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND ........ 141,817
FROM GRANTS AND DONATIONS TRUST
FUND ................. 1,000

828 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 872,682
FROM STATE ATTORNEYS REVENUE TRUST
FUND ................. 197,029
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND ........ 114,042
FROM GRANTS AND DONATIONS TRUST
FUND ................. 18,966

829 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 66,449
FROM STATE ATTORNEYS REVENUE TRUST
FUND ................. 75,023

830 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ........ 26,486

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 831 SPECIAL CATEGORIES

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT

- FROM GENERAL REVENUE FUND: 55,416

**TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 20,984,073
- FROM TRUST FUNDS: 3,369,415
- TOTAL POSITIONS: 364.50
- TOTAL ALL FUNDS: 24,353,488

### 832 SALARIES AND BENEFITS

- POSITIONS: 216.00

- FROM GENERAL REVENUE FUND: 10,669,781
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 2,937,303
- FROM GRANTS AND DONATIONS TRUST FUND: 921,203

### 833 OTHER PERSONAL SERVICES

- FROM GENERAL REVENUE FUND: 31,189
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 65,818
- FROM GRANTS AND DONATIONS TRUST FUND: 33,018

### 833A SPECIAL CATEGORIES

#### ACQUISITION OF MOTOR VEHICLES

- FROM STATE ATTORNEYS REVENUE TRUST FUND: 52,000

### 834 SPECIAL CATEGORIES

#### STATE ATTORNEY OPERATING EXPENDITURES

- FROM GENERAL REVENUE FUND: 185,530
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 203,328
- FROM GRANTS AND DONATIONS TRUST FUND: 210,985

### 835 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

- FROM GENERAL REVENUE FUND: 40,312
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 53,924

### 836 SPECIAL CATEGORIES

#### SALARY INCENTIVE PAYMENTS

- FROM GENERAL REVENUE FUND: 14,365

### 837 SPECIAL CATEGORIES

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT

- FROM GENERAL REVENUE FUND: 32,032
- FROM GRANTS AND DONATIONS TRUST FUND: 7,356

### 838 SPECIAL CATEGORIES

#### SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

- FROM GRANTS AND DONATIONS TRUST FUND: 72,132

**TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 10,973,209
- FROM TRUST FUNDS: 4,557,067
- TOTAL POSITIONS: 216.00
- TOTAL ALL FUNDS: 15,530,276

### PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

- APPROVED SALARY RATE: 53,284,994

**CODING:** Language stricken has been vetoed by the Governor
From the positions and funds provided in Specific Appropriation 839, three full-time equivalent positions with associated salary rate of $254,047 and $362,380 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of $91,981 and $133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.
### Program: State Attorneys - Twelfth Judicial Circuit

**Approved Salary Rate:** 16,787,971

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,363,739</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,478,075</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>182.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>11,841,814</td>
</tr>
</tbody>
</table>

From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and $136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 85,834 and $124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

### Program: State Attorneys - Thirteenth Judicial Circuit

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,045,160</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>1,995,123</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>888,764</td>
</tr>
<tr>
<td><strong>Total Salaries and Benefits Positions</strong></td>
<td>357.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>21,829,047</td>
</tr>
</tbody>
</table>

From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and $136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 85,834 and $124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

### Other Personal Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>119,228</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>11,122</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>7,755</td>
</tr>
</tbody>
</table>

From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and $136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 85,834 and $124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>854 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>70,006</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>33,613</td>
</tr>
<tr>
<td>855 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>6,827</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>856 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>9,580</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>857 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
<td>405,234</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,889,791</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,728,437</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>357.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>22,618,228</td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>5,771,075</td>
</tr>
<tr>
<td>858 SALARIES AND BENEFITS POSITIONS</td>
<td>123.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,552,363</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>498,745</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>387,461</td>
</tr>
<tr>
<td>859 OTHER PERSONAL SERVICES</td>
<td>9,899</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>29,900</td>
</tr>
<tr>
<td>859A SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>80,000</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>860 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>STATE ATTORNEY OPERATING EXPENDITURES</td>
<td>238,320</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>6,676</td>
</tr>
<tr>
<td>861 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>75,887</td>
</tr>
<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>862 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>7,697</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>863 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>2,295</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

**Ch. 2013-40 LAWS OF FLORIDA Ch. 2013-40**

**CODING: Language stricken has been vetoed by the Governor**
### Section 4 - Criminal Justice and Corrections

#### Total: Program: State Attorneys - Fourteenth Judicial Circuit

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>6,810,574</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,078,669</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>123.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>7,889,243</strong></td>
</tr>
</tbody>
</table>

#### Program: State Attorneys - Fifteenth Judicial Circuit

- **Approved Salary Rate**: 16,326,535
- **864 Salaries and Benefits**
  - Positions: 331.00
  - From General Revenue Fund: 17,357,397
  - From State Attorneys Revenue Trust Fund: 2,100,518
  - From Forfeiture and Investigative Support Trust Fund: 302,020
  - From Grants and Donations Trust Fund: 1,033,583

  From the positions and funds provided in Specific Appropriation 864, two full-time equivalent positions with associated salary rate of $101,694 and $143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. Additionally, two full-time equivalent positions with associated salary rate of $107,261 and $143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

- **865 Other Personal Services**
  - From General Revenue Fund: 74,365
  - From State Attorneys Revenue Trust Fund: 61,018
  - From Grants and Donations Trust Fund: 5,000

- **865A Special Categories**
  - Acquisition of Motor Vehicles: 110,000

- **866 Special Categories**
  - State Attorney Operating Expenditures: 601,694

- **867 Special Categories**
  - Risk Management Insurance: 42,566

- **868 Special Categories**
  - Salary Incentive Payments: 10,569

- **869 Special Categories**
  - Lease or Lease-Purchase of Equipment: 10,000

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$18,096,591</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>$4,073,007</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>331.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>22,169,598</strong></td>
</tr>
</tbody>
</table>

### PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>$3,070,579</td>
</tr>
<tr>
<td><strong>Salaries and Benefits Positions</strong></td>
<td><strong>62.00</strong></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$3,347,091</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>$367,603</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$186,305</td>
</tr>
<tr>
<td><strong>Other Personal Services</strong></td>
<td><strong>15,490</strong></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$3,347,091</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$76,054</td>
</tr>
<tr>
<td><strong>Special Categories</strong></td>
<td></td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>$25,000</td>
</tr>
<tr>
<td>State Attorney Operating Expenditures</td>
<td>$135,049</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$135,049</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>$54,509</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$106,514</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>$23,890</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$23,890</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>$90,191</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$9,185</td>
</tr>
<tr>
<td>Salary Incentive Payments</td>
<td>$7,041</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$7,041</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>$3,615</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$3,615</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>511.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>26,646,971</strong></td>
</tr>
</tbody>
</table>

### TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>$23,779,799</td>
</tr>
<tr>
<td><strong>Salaries and Benefits Positions</strong></td>
<td><strong>511.00</strong></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$26,646,971</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>$3,191,785</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>$172,328</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$1,193,342</td>
</tr>
</tbody>
</table>

From the positions and funds provided in Specific Appropriation 876,

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Two full-time equivalent positions with associated salary rate of $100,947 and $143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of $107,261 and $143,720 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

#### 877 OTHER PERSONAL SERVICES
- **From General Revenue Fund**: $114,991
- **From Grants and Donations Trust Fund**: $122,864

#### 878 SPECIAL CATEGORIES
- **State Attorney Operating Expenditures**
  - **From General Revenue Fund**: $1,064,116
  - **From State Attorneys Revenue Trust Fund**: $166,042
  - **From Grants and Donations Trust Fund**: $34,601

#### 879 SPECIAL CATEGORIES
- **Risk Management Insurance**
  - **From General Revenue Fund**: $206,653
  - **From State Attorneys Revenue Trust Fund**: $207,728

#### 880 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - **From General Revenue Fund**: $23,491

#### 881 SPECIAL CATEGORIES
- **Lease or Lease-Purchase of Equipment**
  - **From General Revenue Fund**: $96,483

#### 882 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  - **From State Attorneys Revenue Trust Fund**: $199
  - **From Grants and Donations Trust Fund**: $53

**Total: Program: State Attorneys - Seventeenth Judicial Circuit**
- **From General Revenue Fund**: $28,152,705
- **From Trust Funds**: $5,088,942
- **Total Positions**: 511
- **Total All Funds**: $33,241,647

#### 885 SALARIES AND BENEFITS POSITIONS
- **From General Revenue Fund**: 294
- **From State Attorneys Revenue Trust Fund**: 14,921,987
- **From Grants and Donations Trust Fund**: 1,785,682
- **From Grants and Donations Trust Fund**: 908,818

#### 886 OTHER PERSONAL SERVICES
- **From General Revenue Fund**: 25,100
- **From State Attorneys Revenue Trust Fund**: 19,988
- **From Grants and Donations Trust Fund**: 12,512

#### 886A SPECIAL CATEGORIES
- **Acquisition of Motor Vehicles**
  - **From State Attorneys Revenue Trust Fund**: $55,500

150

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**887 SPECIAL CATEGORIES**

**STATE ATTORNEY OPERATING EXPENDITURES**
- FROM GENERAL REVENUE FUND . . . . . . . 610,738
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 38,459
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 64,924

**888 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND . . . . . . . 52,967
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 28,625
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 6,231

**889 SPECIAL CATEGORIES**

**SALARY INCENTIVE PAYMENTS**
- FROM GENERAL REVENUE FUND . . . . . . . 9,587

**890 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND . . . . . . . 5,130

**TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND . . . . . . . 15,625,509
- FROM TRUST FUNDS . . . . . . . . . . 2,920,739
- TOTAL POSITIONS . . . . . . . . . . 294.00
- TOTAL ALL FUNDS . . . . . . . . . . 18,546,248

**PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE** 7,693,224

**891 SALARIES AND BENEFITS POSITIONS**
- FROM GENERAL REVENUE FUND . . . . . . . 166.00
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 1,124,116
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 616,960

**892 OTHER PERSONAL SERVICES**
- FROM GENERAL REVENUE FUND . . . . . . . 19,414
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 76,678

**893 SPECIAL CATEGORIES**

**STATE ATTORNEY OPERATING EXPENDITURES**
- FROM GENERAL REVENUE FUND . . . . . . . 517,700
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 19,588
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 36,372

**894 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND . . . . . . . 15,624
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 12,276

**895 SPECIAL CATEGORIES**

**SALARY INCENTIVE PAYMENTS**
- FROM GENERAL REVENUE FUND . . . . . . . 8,764

**896 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND . . . . . . . 2,798

**897 SPECIAL CATEGORIES**

**LEAVE LIABILITY**
- FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . 189,754
- FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 10,581

**CODING:** Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

- **From General Revenue Fund**: $8,544,483
- **From Trust Funds**: $2,086,125
- **Total Positions**: 166.00
- **Total All Funds**: $10,630,808

### PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

- **Approved Salary Rate**: $13,916,048
- **Salaries and Benefits Positions**: 898.00
  - From General Revenue Fund: $15,127,935
  - From State Attorneys Revenue Trust Fund: $1,281,227
  - From Civil Rico Trust Fund: $101,648
  - From Grants and Donations Trust Fund: $1,374,500
- **Other Personal Services**
  - From General Revenue Fund: $52,100
  - From State Attorneys Revenue Trust Fund: $85,767
  - From Grants and Donations Trust Fund: $10,925
- **Special Categories**
  - Acquisition of Motor Vehicles
    - From State Attorneys Revenue Trust Fund: $100,000
  - State Attorney Operating Expenditures
    - From General Revenue Fund: $796,802
    - From State Attorneys Revenue Trust Fund: $94,087
  - Risk Management Insurance
    - From General Revenue Fund: $57,277
    - From State Attorneys Revenue Trust Fund: $32,894
  - Salary Incentive Payments
    - From General Revenue Fund: $21,024
- **Total**: From General Revenue Fund: $16,055,138
  - From Trust Funds: $3,119,971
  - Total Positions: 310.00
  - Total All Funds: $19,175,109

### PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed $450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defenders Association on a quarterly basis the caseload report developed by the Association.

### PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

- **Approved Salary Rate**: $5,636,128
- **Salaries and Benefits Positions**: 903.00
  - From General Revenue Fund: $6,506,768
  - From Public Defenders Revenue Trust Fund: $204,977
- **Total**: From General Revenue Fund: $18,137,746
  - From Trust Funds: $2,881,094
  - Total Positions: 1,250.00
  - Total All Funds: $20,018,840

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM GRANTS AND DONATIONS TRUST FUND**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>904 OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>22,604</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>6,977</td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>222,860</td>
</tr>
</tbody>
</table>

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>904 OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>22,604</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>6,977</td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>222,860</td>
</tr>
</tbody>
</table>

**905 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>67,500</td>
</tr>
</tbody>
</table>

**906 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>191,206</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>142,129</td>
</tr>
</tbody>
</table>

**907 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,487</td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>13,003</td>
</tr>
</tbody>
</table>

**908 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,770</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,738,835</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,550,069</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>120.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>8,288,904</td>
</tr>
</tbody>
</table>

**PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT**

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,035,928</td>
<td></td>
</tr>
</tbody>
</table>

**909 SALARIES AND BENEFITS POSITIONS**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,518,398</td>
</tr>
<tr>
<td>FROM PUBLIC DEFENDERS REVENUE TRUST FUND</td>
<td>167,257</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>95,912</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>300,983</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>20,487</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>99,172</td>
</tr>
</tbody>
</table>

**910 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>153,981</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,677</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>114,267</td>
</tr>
</tbody>
</table>

**911 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,991</td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>12,132</td>
</tr>
</tbody>
</table>

**912 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Category</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,617</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,714,474</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>791,400</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>85.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>5,505,874</td>
</tr>
</tbody>
</table>

### PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>1,895,615</td>
</tr>
<tr>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>31.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,120,663</td>
</tr>
<tr>
<td>FROM PUBLIC DEFENDERS REVENUE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>65,670</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td>182,947</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>251</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td>107,765</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>38,000</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td>83,961</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td>32,531</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>6,476</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>1,991</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT</td>
<td>2,640,255</td>
</tr>
</tbody>
</table>

### TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>7,862,754</td>
</tr>
<tr>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>151.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,757,045</td>
</tr>
<tr>
<td>FROM PUBLIC DEFENDERS REVENUE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>277,112</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>194,772</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>589,151</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>22,001</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td>132,308</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>69,000</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 922 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- **From General Revenue Fund**: $262,193
- **From Grants and Donations Trust Fund**: $50,000
- **From Indigent Criminal Defense Trust Fund**: $147,636

#### 923 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **From General Revenue Fund**: $18,348
- **From Indigent Criminal Defense Trust Fund**: $25,608

#### 924 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- **From General Revenue Fund**: $2,305

#### 925 SPECIAL CATEGORIES

**SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**
- **From Grants and Donations Trust Fund**: $37,500

**TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT**
- **From General Revenue Fund**: $9,061,892
- **From Trust Funds**: $1,523,087
- **Total Positions**: 151.00
- **Total All Funds**: $10,584,979

#### 926 SALARIES AND BENEFITS - FIFTH JUDICIAL CIRCUIT

- **Positions**: 109.00
- **From General Revenue Fund**: $5,836,982
- **From Public Defenders Revenue Trust Fund**: $172,203
- **From Indigent Criminal Defense Trust Fund**: $659,820

#### 927 OTHER PERSONAL SERVICES

- **From General Revenue Fund**: $21,727
- **From Indigent Criminal Defense Trust Fund**: $417,630

#### 927A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- **From Indigent Criminal Defense Trust Fund**: $34,000

#### 928 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- **From General Revenue Fund**: $109,560
- **From Grants and Donations Trust Fund**: $2,000
- **From Indigent Criminal Defense Trust Fund**: $191,830

#### 929 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **From General Revenue Fund**: $16,261
- **From Indigent Criminal Defense Trust Fund**: $8,004

**TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT**
- **From General Revenue Fund**: $5,984,530
- **From Trust Funds**: $1,485,487
- **Total Positions**: 109.00
- **Total All Funds**: $7,470,017

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,036,035

930 SALARIES AND BENEFITS POSITIONS 228.00
FROM GENERAL REVENUE FUND 12,190,922
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 373,828
FROM GRANTS AND DONATIONS TRUST
FUND 359,740
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,047,378

931 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 78,566
FROM GRANTS AND DONATIONS TRUST
FUND 4,836
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 149,532

932 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 57,000

933 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 677,076
FROM GRANTS AND DONATIONS TRUST
FUND 8,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 250,822

934 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 38,295
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 3,952

935 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 51,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 12,984,859
FROM TRUST FUNDS 2,306,088
TOTAL POSITIONS 228.00
TOTAL ALL FUNDS 15,290,947

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,454,345

936 SALARIES AND BENEFITS POSITIONS 114.00
FROM GENERAL REVENUE FUND 6,437,552
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 202,691
FROM GRANTS AND DONATIONS TRUST
FUND 76,517
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 339,660

937 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 30
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 3,230

938 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 122,939
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 121,860

CODING: Language stricken
has been vetoed by the Governor
### Section 4 - Criminal Justice and Corrections

#### Special Categories

<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
<th>From General Revenue Fund</th>
<th>29,929</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>8,717</td>
<td></td>
</tr>
</tbody>
</table>

#### Lease or Lease-Purchase of Equipment

| From General Revenue Fund | 14,589 |

#### Total: Program: Public Defenders - Seventh Judicial Circuit

| From General Revenue Fund | 6,605,039 |
| From Trust Funds | 752,675 |

**Total Positions**: 114.00

**Total All Funds**: 7,357,714

#### Program: Public Defenders - Eighth Judicial Circuit

**Approved Salary Rate**: 3,612,668

| Salaries and Benefits Positions | 74.00 |
| From General Revenue Fund | 4,282,526 |
| From Public Defenders Revenue Trust Fund | 134,167 |
| From Indigent Criminal Defense Trust Fund | 340,251 |

**Other Personal Services**

| From General Revenue Fund | 12,759 |
| From Indigent Criminal Defense Trust Fund | 36,600 |

**Other Special Categories**

| Acquisition of Motor Vehicles | From Indigent Criminal Defense Trust Fund | 23,000 |

**Public Defender Operating Expenditures**

| From General Revenue Fund | 98,884 |
| From Grants and Donations Trust Fund | 5,000 |
| From Indigent Criminal Defense Trust Fund | 59,227 |

**Risk Management Insurance**

| From General Revenue Fund | 12,276 |
| From Indigent Criminal Defense Trust Fund | 17,844 |

**Lease or Lease-Purchase of Equipment**

| From Indigent Criminal Defense Trust Fund | 3,651 |

#### Total: Program: Public Defenders - Eighth Judicial Circuit

| From General Revenue Fund | 4,406,445 |
| From Trust Funds | 619,740 |

**Total Positions**: 74.00

**Total All Funds**: 5,026,185

#### Program: Public Defenders - Ninth Judicial Circuit

**Approved Salary Rate**: 9,820,209

| Salaries and Benefits Positions | 220.00 |
| From General Revenue Fund | 9,316,730 |
| From Public Defenders Revenue Trust Fund | 269,118 |
| From Grants and Donations Trust Fund | 815,245 |

**Coding**: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM INDIGENT CRIMINAL DEFENSE

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRUST FUND</td>
<td>1,510,725</td>
</tr>
</tbody>
</table>

#### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>25,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>7,500</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>141,520</td>
</tr>
</tbody>
</table>

#### SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>69,678</td>
</tr>
</tbody>
</table>

**PUBLIC DEFENDER OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>706,253</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>120,440</td>
</tr>
</tbody>
</table>

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>33,669</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>31,323</td>
</tr>
</tbody>
</table>

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,000</td>
</tr>
</tbody>
</table>

**SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>45,000</td>
</tr>
</tbody>
</table>

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,104,652</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,010,549</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>220.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>13,115,201</td>
</tr>
</tbody>
</table>

#### PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,413,126</td>
<td></td>
</tr>
</tbody>
</table>

**SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>114.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,011,253</td>
</tr>
<tr>
<td>FROM PUBLIC DEFENDERS REVENUE TRUST FUND</td>
<td>189,312</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>574,197</td>
</tr>
</tbody>
</table>

**OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,424</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>57,430</td>
</tr>
</tbody>
</table>

**SPECIAL CATEGORIES**

**PUBLIC DEFENDER OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>174,642</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>164,621</td>
</tr>
</tbody>
</table>

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>19,082</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>5,626</td>
</tr>
</tbody>
</table>

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>3,132</td>
</tr>
</tbody>
</table>

**CODING: Language stricken has been vetoed by the Governor**
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,217,401
FROM TRUST FUNDS . . . . . . . . . . 994,318
TOTAL POSITIONS . . . . . . . . . . 114.00
TOTAL ALL FUNDS . . . . . . . . . . 7,211,719

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 20,232,723
957 SALARIES AND BENEFITS POSITIONS 384.00
FROM GENERAL REVENUE FUND . . . . . 22,120,605
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . 702,330
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 1,543,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 651,087
958 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 101,863
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 70,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 169,016
959 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 3,233
960 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 455,852
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 10,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 84,580
961 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 93,305
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 67,334
962 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,333
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 22,776,191
FROM TRUST FUNDS . . . . . . . . . . 3,297,347
TOTAL POSITIONS . . . . . . . . . . 384.00
TOTAL ALL FUNDS . . . . . . . . . . 26,073,538

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 4,768,644
963 SALARIES AND BENEFITS POSITIONS 97.50
FROM GENERAL REVENUE FUND . . . . . 5,045,201
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . 158,657
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 150,594
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 594,435
964 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,836
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . 20,000

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

965 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 222,605
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 58,400
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 42,782

966 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 18,255

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 5,287,642
FROM TRUST FUNDS . . . . . . . . . . 1,043,123
TOTAL POSITIONS . . . . . . . . . . 97.50
TOTAL ALL FUNDS . . . . . . . . . . 6,330,765

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 11,220,889

967 SALARIES AND BENEFITS
POSITIONS 220.50
FROM GENERAL REVENUE FUND . . . . . 10,881,457
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . 344,757
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 1,232,681
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 1,253,900

968 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 46,413
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . 100,000
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 100,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 11,201

969 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 44,000

970 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 522,060
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 107,844
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 107,983

971 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 21,198
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 14,483
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 7,554

972 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,835

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>11,473,963</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>3,324,403</td>
</tr>
<tr>
<td>Total Positions</td>
<td>220.50</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>14,798,366</td>
</tr>
</tbody>
</table>

#### PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Rate</td>
<td>3,317,549</td>
</tr>
<tr>
<td>Salaries and Benefits Positions</td>
<td>62.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,557,740</td>
</tr>
<tr>
<td>From Public Defenders Revenue</td>
<td></td>
</tr>
<tr>
<td>Trust Fund</td>
<td>111,139</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>52,618</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>486,198</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>7,101</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>254,901</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>Public Defender Operating Expenditures</td>
<td>127,551</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>15,000</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>141,361</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>9,636</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>2,855</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>3,702,028</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,064,072</td>
</tr>
<tr>
<td>Total Positions</td>
<td>62.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>4,766,100</td>
</tr>
</tbody>
</table>

#### PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Rate</td>
<td>9,246,460</td>
</tr>
<tr>
<td>Salaries and Benefits Positions</td>
<td>189.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>10,323,619</td>
</tr>
<tr>
<td>From Public Defenders Revenue</td>
<td></td>
</tr>
<tr>
<td>Trust Fund</td>
<td>326,768</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>173,893</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>582,788</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>47,601</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>114,866</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>27,708</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>Public Defender Operating Expenditures</td>
<td>149,103</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND 78,670
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 277,369

981 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 30,156
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 8,047

982 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 10,550,479
FROM TRUST FUNDS 1,599,484
TOTAL POSITIONS 189.00
TOTAL ALL FUNDS 12,149,963

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 2,157,022
983 SALARIES AND BENEFITS POSITIONS 41.00
FROM GENERAL REVENUE FUND 2,396,099
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 74,403
FROM GRANTS AND DONATIONS TRUST FUND 38,990
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 120,481

984 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 6,968
FROM GRANTS AND DONATIONS TRUST FUND 5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,347

985 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 65,086
FROM GRANTS AND DONATIONS TRUST FUND 10,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 17,760

986 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,045
FROM GRANTS AND DONATIONS TRUST FUND 2,279

987 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 930

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 2,472,128
FROM TRUST FUNDS 270,260
TOTAL POSITIONS 41.00
TOTAL ALL FUNDS 2,742,388

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 12,100,132
988 SALARIES AND BENEFITS POSITIONS 224.00
FROM GENERAL REVENUE FUND 12,742,761

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| 989 OTHER PERSONAL SERVICES | FROM GENERAL REVENUE FUND . . . . . . 82,254 |
| 990 SPECIAL CATEGORIES | PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . . 424,593 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 208,165 |
| 991 SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . . 47,036 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 56,592 |
| 992 SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . . 3,812 |
| 993 SPECIAL CATEGORIES | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 65,625 |

**TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT**

| FROM GENERAL REVENUE FUND . . . . . . 13,300,456 |
| FROM TRUST FUNDS . . . . . . . 3,393,117 |
| TOTAL POSITIONS . . . . . . . 224.00 |
| TOTAL ALL FUNDS . . . . . . . 16,693,573 |

**PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT**

| APPROVED SALARY RATE | 6,024,920 |
| SALARIES AND BENEFITS POSITIONS | 119.00 |
| FROM GENERAL REVENUE FUND . . . . . . 5,688,328 |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . . . 179,083 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 1,264,592 |

**995 OTHER PERSONAL SERVICES**

| FROM GENERAL REVENUE FUND . . . . . . 12,792 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 28,160 |

**995A SPECIAL CATEGORIES**

| ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 38,100 |

**996 SPECIAL CATEGORIES**

| PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . . 337,745 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 5,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . 297,178 |

**997 SPECIAL CATEGORIES**

| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . . 25,840 |

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

998 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,064,705
FROM TRUST FUNDS . . . . . . . . . . 1,817,349
TOTAL POSITIONS . . . . . . . . . . 119.00
TOTAL ALL FUNDS . . . . . . . . . . 7,882,054

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 4,075,829

999 SALARIES AND BENEFITS POSITIONS 78.00
FROM GENERAL REVENUE FUND . . . . . 4,025,516
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . . . . . . . . 126,274
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 248,772
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 722,636

1000 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,893
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 40,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 135,550

1001 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 105,428
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 194,650

1002 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 16,731
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 8,752

1003 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 1,440

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 4,167,568
FROM TRUST FUNDS . . . . . . . . . . 1,478,074
TOTAL POSITIONS . . . . . . . . . . 78.00
TOTAL ALL FUNDS . . . . . . . . . . 5,645,642

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
APPROVED SALARY RATE 6,505,795

1004 SALARIES AND BENEFITS POSITIONS 138.00
FROM GENERAL REVENUE FUND . . . . . 6,662,855
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . . . . . . . . 198,665
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 848,656
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 592,115

1005 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,098
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 20,000

CODING: Language stricken has been vetoed by the Governor
### Section 4 - Criminal Justice and Corrections

#### From Indigent Criminal Defense Trust Fund
- **1005A Special Categories**
  - Acquisition of Motor Vehicles
  - From Indigent Criminal Defense Trust Fund: $145,440

#### Public Defender Operating Expenditures
- **1006 Special Categories**
  - From General Revenue Fund: $16,400
  - From Grants and Donations Trust Fund: $64,260
  - From Indigent Criminal Defense Trust Fund: $145,475

#### Risk Management Insurance
- **1007 Special Categories**
  - From General Revenue Fund: $328,894
  - From Indigent Criminal Defense Trust Fund: $27,594

#### Lease or Lease-Purchase of Equipment
- **1008 Special Categories**
  - From General Revenue Fund: $27,594

### Total: Program: Public Defenders - Twentieth Judicial Circuit
- From General Revenue Fund: $7,047,171
- From Trust Funds: $2,076,483
- Total Positions: 138.00
- Total All Funds: $9,123,654

### Public Defenders Appellate Division

#### Program: Public Defenders Appellate - Second Judicial Circuit
- **1009 Salaries and Benefits**
  - Positions: 34.00
  - From General Revenue Fund: $2,196,171

#### Other Personal Services
- **1010**
  - From General Revenue Fund: $21,114

#### Special Categories
- **1011 Special Categories**
  - Public Defender Operating Expenditures
  - From General Revenue Fund: $121,406

- **1012 Special Categories**
  - Lease or Lease-Purchase of Equipment
  - From General Revenue Fund: $2,535

### Total: Program: Public Defenders Appellate - Second Judicial Circuit
- From General Revenue Fund: $2,341,226
- Total Positions: 34.00
- Total All Funds: $2,341,226

### Program: Public Defenders Appellate - Seventh Judicial Circuit
- **1013 Salaries and Benefits**
  - Positions: 33.00
  - From General Revenue Fund: $2,144,105

#### Other Personal Services
- **1014**
  - From General Revenue Fund: $2,370

#### Special Categories
- **1015 Special Categories**
  - Public Defender Operating Expenditures
  - From General Revenue Fund: $131,213

**Coding:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1016 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND
6,840

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND
2,284,528
TOTAL POSITIONS
33.00
TOTAL ALL FUNDS
2,284,528

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE
2,559,448

1017 SALARIES AND BENEFITS
POSITIONS
50.00
FROM GENERAL REVENUE FUND
3,015,917

1018 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND
727,390

1019 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND
137,289

1020 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND
2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND
3,883,164
TOTAL POSITIONS
50.00
TOTAL ALL FUNDS
3,883,164

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE
1,670,817

1021 SALARIES AND BENEFITS
POSITIONS
24.00
FROM GENERAL REVENUE FUND
1,907,694

1022 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND
33,731

1023 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND
37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND
1,978,586
TOTAL POSITIONS
24.00
TOTAL ALL FUNDS
1,978,586

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE
2,610,750

1024 SALARIES AND BENEFITS
POSITIONS
37.00
FROM GENERAL REVENUE FUND
3,011,050
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND
101,176

1025 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND
37,677
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND
50,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1026 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>2,344</td>
<td>151,176</td>
<td>37.00</td>
<td>3,202,247</td>
</tr>
</tbody>
</table>

**Total:** Program: Public Defenders Appellate - Fifteenth Judicial Circuit

**From General Revenue Fund:** 3,051,071

**From Trust Funds:** 151,176

**Total Positions:** 37.00

**Total All Funds:** 3,202,247

---

#### 1027 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>2,271,871</td>
<td>41.00</td>
</tr>
</tbody>
</table>

**Total:** Program: Middle Regional Counsel

**From General Revenue Fund:** 2,944,857

**From Capital Collateral Regional Counsel Trust Fund:** 8

**Total Positions:** 41.00

**Total All Funds:** 3,967,765

---

#### 1028 OTHER PERSONAL SERVICES

**From General Revenue Fund:** 28,911

---

#### 1029 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
<th>Total Case Related Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case Related Costs</td>
<td>363,004</td>
<td>150,000</td>
<td>513,004</td>
</tr>
</tbody>
</table>

**Total:** Program: Southern Regional Counsel

**Provide State Required Post Conviction Legal Representation to Death-Row Inmates

**Approved Salary Rate:** 1,805,947

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,278,853</td>
<td>32.00</td>
</tr>
</tbody>
</table>

**Total:** Program: Southern Regional Counsel

**Provide State Required Post Conviction Legal Representation to Death-Row Inmates

**Approved Salary Rate:** 1,805,947

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,278,853</td>
<td>32.00</td>
</tr>
</tbody>
</table>

---

#### 1030 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
<th>Total Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td>425,013</td>
<td>50,000</td>
<td>475,013</td>
</tr>
</tbody>
</table>

---

#### 1031 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Risk Management Insurance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>5,605</td>
<td>5,605</td>
</tr>
</tbody>
</table>

---

#### 1032 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Lease or Lease-Purchase of Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>375</td>
<td></td>
</tr>
</tbody>
</table>

**Total:** Program: Southern Regional Counsel

**Provide State Required Post Conviction Legal Representation to Death-Row Inmates

**Approved Salary Rate:** 1,805,947

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,278,853</td>
<td>32.00</td>
</tr>
</tbody>
</table>

**Total:** Program: Southern Regional Counsel

**Provide State Required Post Conviction Legal Representation to Death-Row Inmates

**Approved Salary Rate:** 1,805,947

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,278,853</td>
<td>32.00</td>
</tr>
</tbody>
</table>

---

#### 1033 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Case Related Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case Related Costs</td>
<td>473,367</td>
<td>115,000</td>
</tr>
</tbody>
</table>

**Total:** Program: Southern Regional Counsel

**Provide State Required Post Conviction Legal Representation to Death-Row Inmates

**Approved Salary Rate:** 1,805,947

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>Total Salaries and Benefits Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,278,853</td>
<td>32.00</td>
</tr>
</tbody>
</table>

---

#### 1034 OTHER PERSONAL SERVICES

**From General Revenue Fund:** 8

---

#### 1035 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
<th>Total Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td>377,761</td>
<td>115,000</td>
<td>492,761</td>
</tr>
</tbody>
</table>

---

#### 1036 SPECIAL CATEGORIES

**From General Revenue Fund:** 377,761

---

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

- **FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND**: $85,000

### 1037 SPECIAL CATEGORIES

- **RISK MANAGEMENT INSURANCE**: FROM GENERAL REVENUE FUND $4,455

### 1038 SPECIAL CATEGORIES

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**: FROM GENERAL REVENUE FUND $702

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

- FROM GENERAL REVENUE FUND $3,135,146
- FROM TRUST FUNDS $200,000

**TOTAL POSITIONS**: 32.00

**TOTAL ALL FUNDS**: $3,335,146

### CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELORS

From the funds in Specific Appropriations 1040A, 1047A, 1054A, 1061A, and 1068A, $2,000 in recurring general revenue funds is provided to each Regional Conflict Counsel to fund online education and training for attorneys relating to the general fundamentals of criminal law.

### PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

- **APPROVED SALARY RATE**: 6,012,083

<table>
<thead>
<tr>
<th>1039</th>
<th>SALARIES AND BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>117.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,104,226</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1040</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>154,055</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1040A</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1041</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>795,349</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>902,982</td>
</tr>
<tr>
<td>FROM INDIGENT CIVIL DEFENSE TRUST FUND</td>
<td>233,446</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1042</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGIONAL CONFLICT COUNCIL OPERATIONS</td>
<td>9,984</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,984</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1043</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>34,687</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>34,687</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1044</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>25,422</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>25,422</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST**

- FROM GENERAL REVENUE FUND $10,028,705
- FROM TRUST FUNDS $233,446

**TOTAL POSITIONS**: 117.00

**TOTAL ALL FUNDS**: $10,262,151

### PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

- **APPROVED SALARY RATE**: 5,054,479

<table>
<thead>
<tr>
<th>1046</th>
<th>SALARIES AND BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>104.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,393,024</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>65,860</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Indigent Civil Defense Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1047</td>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td>270,041</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1047A</td>
<td>Expenses</td>
<td></td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1048</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
<td></td>
<td>1,021,113</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>1,021,113</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Indigent Civil Defense Trust Fund</td>
<td></td>
<td>234,488</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1049</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Regional Conflict Council Operations</td>
<td>From General Revenue Fund</td>
<td></td>
<td>820,904</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>165,425</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1050</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td></td>
<td>32,867</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1051</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td></td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1052</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer to Department of Management Services</td>
<td>From General Revenue Fund</td>
<td></td>
<td>24,684</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>8,589,633</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Trust Funds</td>
<td></td>
<td>465,773</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,055,406</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td></td>
<td></td>
<td>104.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td></td>
<td>9,055,406</td>
</tr>
</tbody>
</table>

### PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From General Revenue Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1053</td>
<td>Salaries and Benefits</td>
<td></td>
<td></td>
<td>2,394,153</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1054</td>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td>156,474</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1054A</td>
<td>Expenses</td>
<td></td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1055</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
<td></td>
<td>1,576,836</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>1,576,836</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Indigent Civil Defense Trust Fund</td>
<td></td>
<td>86,956</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1056</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Regional Conflict Council Operations</td>
<td>From General Revenue Fund</td>
<td></td>
<td>375,444</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1057</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td></td>
<td>11,341</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1058</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td></td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1059</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer to Department of Management Services</td>
<td>From General Revenue Fund</td>
<td></td>
<td>11,838</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### Section 4 - Criminal Justice and Corrections

**Program: Regional Conflict Counsel - Third**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,229,940</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>86,956</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>48.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>5,316,896</td>
</tr>
</tbody>
</table>

**Program: Regional Conflict Counsel - Fourth**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>3,458,418</td>
</tr>
<tr>
<td>Salaries and Benefits Positions</td>
<td>71.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,886,398</td>
</tr>
<tr>
<td><strong>Other Personal Services</strong></td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>2,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td>1,507,457</td>
</tr>
<tr>
<td>From Indigent Civil Defense Trust Fund</td>
<td>121,892</td>
</tr>
<tr>
<td><strong>Regional Conflict Council Operations</strong></td>
<td>1,076,228</td>
</tr>
<tr>
<td><strong>Risk Management Insurance</strong></td>
<td>27,669</td>
</tr>
<tr>
<td><strong>Lease or Lease-Purchase of Equipment</strong></td>
<td>7,807</td>
</tr>
<tr>
<td><strong>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</strong></td>
<td>15,869</td>
</tr>
<tr>
<td><strong>Total: Program: Regional Conflict Counsel - Fourth</strong></td>
<td>7,923,428</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>71.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>8,045,320</td>
</tr>
</tbody>
</table>

**Program: Regional Conflict Counsel - Fifth**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>3,302,150</td>
</tr>
<tr>
<td>Salaries and Benefits Positions</td>
<td>72.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,559,915</td>
</tr>
<tr>
<td><strong>Other Personal Services</strong></td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>2,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td>890,259</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>5,800</td>
</tr>
<tr>
<td>From Indigent Civil Defense Trust Fund</td>
<td>195,193</td>
</tr>
<tr>
<td><strong>Regional Conflict Council Operations</strong></td>
<td>711,473</td>
</tr>
<tr>
<td><strong>Total: Program: Regional Conflict Counsel - Fifth</strong></td>
<td>7,114,732</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>71.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>8,035,900</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1071 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 12,981

1072 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 12,000

1073 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 16,876

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH
FROM GENERAL REVENUE FUND . . . . . . 6,305,504
FROM TRUST FUNDS . . . . . . . . . . 214,883
TOTAL POSITIONS . . . . . . . . . . 72.00
TOTAL ALL FUNDS . . . . . . . . . . 6,520,387

TOTAL: JUSTICE ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 635,548,958
FROM TRUST FUNDS . . . . . . . . . . 123,111,368
TOTAL POSITIONS . . . . . . . . . . 10,211.25
TOTAL ALL FUNDS . . . . . . . . . . 758,660,326
TOTAL APPROVED SALARY RATE . . . . 480,921,204

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department’s Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor’s Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

CODING: Language struck by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: JUVENILE DETENTION PROGRAM

**DETOINMENT CENTERS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1074</td>
<td>SALARIES AND BENEFITS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,479.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>742,226</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>322,451</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>53,212,828</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>11,266,705</td>
</tr>
<tr>
<td>1075</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>269,707</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>659,552</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>1,643,634</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>2,572,884</td>
</tr>
<tr>
<td>1076</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,614,497</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>763,886</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>903,760</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>4,186,237</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>8,370,270</td>
</tr>
<tr>
<td>1077</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,771</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,293</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>199,453</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>12,263,416</td>
</tr>
<tr>
<td>1078</td>
<td>FOOD PRODUCTS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>335,753</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>834,388</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>127,472</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>1,362,406</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>2,660,119</td>
</tr>
<tr>
<td>1079</td>
<td>SPECIAL CATEGORIES</td>
<td>LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME</td>
<td>29,110</td>
</tr>
<tr>
<td>1080</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS</td>
<td>3,883,853</td>
</tr>
<tr>
<td>1081</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>564,783</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>20,392</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>3,116</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>1,550,645</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>2,240,433</td>
</tr>
<tr>
<td>1082</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td>4,790,024</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>4,515,788</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>9,507,008</td>
</tr>
<tr>
<td>1083</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>628,007</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>4,160,125</td>
</tr>
</tbody>
</table>

**172**  
CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1084 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .......... 12,457
FROM SHARED COUNTY/STATE JUVENILE
DETENTION TRUST FUND .......... 220,536

1085 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........... 115,136
FROM FEDERAL GRANTS TRUST FUND ....... 7,080
FROM GRANTS AND DONATIONS TRUST
FUND ........ 1,057
FROM SHARED COUNTY/STATE JUVENILE
DETENTION TRUST FUND .......... 394,419

1086 FIXED CAPITAL OUTLAY
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE
AND REPAIR - STATE OWNED BUILDINGS
FROM GENERAL REVENUE FUND .......... 1,770,000

TOTAL: DETENTION CENTERS
FROM GENERAL REVENUE FUND .......... 25,290,803
FROM TRUST FUNDS ........ 75,863,744

TOTAL POSITIONS ........ 1,479.00
TOTAL ALL FUNDS ........ 101,154,547

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 1087 through 1106, the
department may contract for services consistent with the department's
Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey
Foundation to divert youth from secure detention to alternative
community based services. These services should be designed using
in-home and community advocacy to reduce the need for more expensive
restrictive placements, build community capacity to reduce recidivism,
create supported work opportunities for youth, and improve community
safety.

COMMUNITY SUPERVISION
APPROVED SALARY RATE 30,428,249

1087 SALARIES AND BENEFITS
POSITIONS 849.50
FROM GENERAL REVENUE FUND .......... 34,848,100
FROM GRANTS AND DONATIONS TRUST
FUND ........ 43,380
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND ........ 4,850,629

1088 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .......... 295,558

1089 EXPENSES
FROM GENERAL REVENUE FUND .......... 4,640,034
FROM FEDERAL GRANTS TRUST FUND ....... 35,866
FROM GRANTS AND DONATIONS TRUST
FUND ........ 7,407
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND ........ 311,856

1090 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......... 41,556

1091 SPECIAL CATEGORIES
JUVENILE REDIRECTIONS PROGRAM
FROM GENERAL REVENUE FUND .......... 9,364,831

Funds in Specific Appropriation 1091 are provided for services to
youth at risk of commitment, which are eligible to be placed in
evidence-based and other alternative programs for family therapy
services. These services shall be provided as an alternative to
commitment. The Department of Juvenile Justice and each participating

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1091, the Department of Juvenile Justice may transfer up to $2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

| 1092 | SPECIAL CATEGORIES | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | FROM GENERAL REVENUE FUND | 635,947 |
| 1093 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | 602,545 |
|       |                   | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 42,490 |
| 1094 | SPECIAL CATEGORIES | GRANTS AND AIDS - CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | 34,497,082 |
|       |                   | FROM GRANTS AND DONATIONS TRUST FUND | 1,552,310 |
|       |                   | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 81,995 |
| 1095 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 349,843 |
| 1096 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT | FROM GENERAL REVENUE FUND | 236,213 |
| 1097 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM GENERAL REVENUE FUND | 290,546 |
|       |                   | FROM GRANTS AND DONATIONS TRUST FUND | 11,769 |
| TOTAL: COMMUNITY SUPERVISION | FROM GENERAL REVENUE FUND | 85,802,255 |
|       | FROM TRUST FUNDS | 6,937,702 |
|       | TOTAL POSITIONS | 849.50 |
|       | TOTAL ALL FUNDS | 92,739,957 |

COMMUNITY INTERVENTIONS AND SERVICES

| 1098 | SALARIES AND BENEFITS POSITIONS | FROM GENERAL REVENUE FUND | 19,965,251 |
|       | FROM GRANTS AND DONATIONS TRUST FUND | 24,853 |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 2,779,034 |
| 1099 | OTHER PERSONAL SERVICES | FROM GENERAL REVENUE FUND | 1,133,338 |
| 1100 | EXPENSES | FROM GENERAL REVENUE FUND | 2,623,784 |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 182,506 |
| 1101 | OPERATING CAPITAL OUTLAY | FROM GENERAL REVENUE FUND | 27,131 |
| 1102 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | 395,031 |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 27,856 |

CODING: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1103 SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTED SERVICES**
FROM GENERAL REVENUE FUND . . . . . 13,761,716

#### 1104 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM GENERAL REVENUE FUND . . . . . 229,358

#### 1105 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
FROM GENERAL REVENUE FUND . . . . . 154,863

#### 1106 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM GENERAL REVENUE FUND . . . . . 177,567
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 7,193

**TOTAL: COMMUNITY INTERVENTIONS AND SERVICES**
FROM GENERAL REVENUE FUND . . . . . 38,468,039
FROM TRUST FUNDS . . . . . . . . . 3,021,442
**TOTAL POSITIONS** . . . . . . . . . 505.00
**TOTAL ALL FUNDS** . . . . . . . . . 41,489,481

**PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**APPROVED SALARY RATE** 10,077,812

#### 1107 SALARIES AND BENEFITS POSITIONS 227.50
FROM GENERAL REVENUE FUND . . . . . 12,729,236
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 288,213

#### 1108 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 161,156
FROM ADMINISTRATIVE TRUST FUND . . . 72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 11,712

#### 1109 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,419,331
FROM ADMINISTRATIVE TRUST FUND . . . 200,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 149,305
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 605,353

#### 1110 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 32,841

#### 1111 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES**
FROM GENERAL REVENUE FUND . . . . . 414,714

#### 1112 SPECIAL CATEGORIES
**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**
FROM GENERAL REVENUE FUND . . . . . 70,488

#### 1113 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM GENERAL REVENUE FUND . . . . . 584,408
FROM ADMINISTRATIVE TRUST FUND . . . 445,930
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 208,537

#### 1114 SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTED SERVICES**
FROM GENERAL REVENUE FUND . . . . . 349,329
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 2,139,189

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1115 SPECIAL CATEGORIES
- Risk Management Insurance
  - From General Revenue Fund: 146,230

#### 1116 SPECIAL CATEGORIES
- Deferred-Payment Commodity Contracts
  - From General Revenue Fund: 59,032

#### 1117 SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment
  - From General Revenue Fund: 67,149
  - From Juvenile Justice Training Trust Fund: 3,973

#### 1118 SPECIAL CATEGORIES
- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From General Revenue Fund: 80,586
  - From Grants and Donations Trust Fund: 1,416

**Total: Executive Direction and Support Services**
- From General Revenue Fund: 17,114,500
- From Trust Funds: 4,125,969
- Total Positions: 227.50
- Total All Funds: 21,240,469

### INFORMATION TECHNOLOGY

- Approved Salary Rate: 2,807,128

#### 1119 SALARIES AND BENEFITS
- Positions: 59.50
  - From General Revenue Fund: 3,339,341

#### 1120 EXPENSES
  - From General Revenue Fund: 1,741,021

#### 1121 OPERATING CAPITAL OUTLAY
  - From General Revenue Fund: 48,866

#### 1122 SPECIAL CATEGORIES
- Contracted Services
  - From General Revenue Fund: 403,377

#### 1123 SPECIAL CATEGORIES
- Risk Management Insurance
  - From General Revenue Fund: 11,463

#### 1124 SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment
  - From General Revenue Fund: 13,315

#### 1125 SPECIAL CATEGORIES
- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From General Revenue Fund: 21,048

#### 1126 DATA PROCESSING SERVICES
- Southwood Shared Resource Center
  - From General Revenue Fund: 6,152

#### 1127 DATA PROCESSING SERVICES
- Northwood Shared Resource Center
  - From General Revenue Fund: 356,297

**Total: Information Technology**
- From General Revenue Fund: 5,940,880
- Total Positions: 59.50
- Total All Funds: 5,940,880

**CODING:** Language struck has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriation 1128 through 1152, in order to maximize the number of filled beds and reduce the number of vacant beds in their programs statewide, the Department of Juvenile Justice shall use economies of scale in each judicial circuit when procuring residential bed contracts. In addition, the department shall ensure that educational services are consolidated commensurate with the effort to maximize filled beds. In order to maximize cost savings, the consolidation must include educational services in neighboring counties or where department facilities are within 30 miles of each other. In making these determinations, the department shall consider the type of program and level of commitment. Finally, the department must report their program consolidation results to the Governor’s Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

A review by a Department of Education/Department of Juvenile Justice interagency workgroup shall occur prior to the 2014 Legislative session to provide further guidance on how educational services in residential programs will be provided. Finally, the workgroup must report their recommendations and results to the Governor’s Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2014.

NON-SECURE RESIDENTIAL COMMITMENT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>3,809,818</th>
</tr>
</thead>
<tbody>
<tr>
<td>1128 SALARIES AND BENEFITS</td>
<td></td>
</tr>
<tr>
<td>POSITIONS</td>
<td>108.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,299,155</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>48,155</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>70,848</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>2,916,754</td>
</tr>
<tr>
<td>1129 OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>103,278</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>31,862</td>
</tr>
<tr>
<td>1130 EXPENSES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>670,013</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>320,563</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>26,656</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>264,925</td>
</tr>
<tr>
<td>1131 OPERATING CAPITAL OUTLAY</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>21,231</td>
</tr>
<tr>
<td>1132 FOOD PRODUCTS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>379,936</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>198,861</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>88,871</td>
</tr>
<tr>
<td>1133 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>44,571</td>
</tr>
</tbody>
</table>

177 CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1134 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 8,825
FROM FEDERAL GRANTS TRUST FUND . . . . 1,476
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 2,172

1135 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 86,697,462
FROM FEDERAL GRANTS TRUST FUND . . . 45,066
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 372,759
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 2,318,436

1136 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,105,948
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 65,503

1137 SPECIAL CATEGORIES
GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,405,536

1138 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 8,752

1139 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 37,754
FROM FEDERAL GRANTS TRUST FUND . . . 391
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 642

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
FROM GENERAL REVENUE FUND . . . . . . 96,761,230
FROM TRUST FUNDS . . . . . . . . . . . . 6,795,171
TOTAL POSITIONS . . . . . . . . . . 108.00
TOTAL ALL FUNDS . . . . . . . . . . 103,556,401

SECURE RESIDENTIAL COMMITMENT
APPROVED SALARY RATE 12,538,990

1140 SALARIES AND BENEFITS POSITIONS 230.00
FROM GENERAL REVENUE FUND . . . . . . 12,818,315
FROM FEDERAL GRANTS TRUST FUND . . . . 111,642
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 453,558
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 2,267,459

1141 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 162,373
FROM FEDERAL GRANTS TRUST FUND . . . . 10,263
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 13,840

1142 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,090,871
FROM FEDERAL GRANTS TRUST FUND . . . . 166,110
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 11,893

1143 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . 90,012
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 33,861

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1144 FOOD PRODUCTS
- FROM GENERAL REVENUE FUND: 159,687
- FROM FEDERAL GRANTS TRUST FUND: 160,400
- FROM GRANTS AND DONATIONS TRUST FUND: 194,644

#### 1145 SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTUAL SERVICES - OKEECHOBEE TRAINING SCHOOL**
- FROM GENERAL REVENUE FUND: 6,385,963
- FROM GRANTS AND DONATIONS TRUST FUND: 32,088
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 2,546,273

#### 1146 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 859,906
- FROM FEDERAL GRANTS TRUST FUND: 39,691
- FROM GRANTS AND DONATIONS TRUST FUND: 4,757

#### 1147 SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 11,984,674
- FROM FEDERAL GRANTS TRUST FUND: 4,003
- FROM GRANTS AND DONATIONS TRUST FUND: 274,785
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 30,913,498

#### 1148 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: 1,953,252

#### 1149 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 44,966

#### 1150 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: 68,482
- FROM FEDERAL GRANTS TRUST FUND: 3,430
- FROM GRANTS AND DONATIONS TRUST FUND: 12,277

#### 1151 FIXED CAPITAL OUTLAY
**DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS**
- FROM GENERAL REVENUE FUND: 1,230,000

#### 1152 FIXED CAPITAL OUTLAY
**JUVENILE FACILITIES - LEASE PURCHASE**
- FROM GENERAL REVENUE FUND: 1,806,244

**TOTAL: SECURE RESIDENTIAL COMMITMENT**
- FROM GENERAL REVENUE FUND: 39,564,733
- FROM TRUST FUNDS: 37,344,484
- TOTAL POSITIONS: 230.00
- TOTAL ALL FUNDS: 76,909,217

**PROGRAM: PREVENTION AND VICTIM SERVICES**

**DELIQUENCY PREVENTION AND DIVERSION**

**APPROVED SALARY RATE**
- 1,117,836

#### 1153 SALARIES AND BENEFITS
- POSITIONS: 24.00
- FROM GENERAL REVENUE FUND: 895,547
- FROM FEDERAL GRANTS TRUST FUND: 184,860
- FROM GRANTS AND DONATIONS TRUST FUND: 455,642

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1154 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 287,192
FROM FEDERAL GRANTS TRUST FUND . . . . 187,513
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 141,126

1155 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 233,083
FROM FEDERAL GRANTS TRUST FUND . . . . 82,696
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 282,180

1156 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INVEST IN CHILDREN
FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . 412,903

1157 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . 12,450
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 12,450

1158 SPECIAL CATEGORIES
PACE CENTERS
FROM GENERAL REVENUE FUND . . . . . . . . 10,353,085
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 3,290,514

From the funds in Specific Appropriation 1158, $618,750 shall be used to operate a 50-slot PACE Center for Girls program in Miami-Dade County to serve at-risk middle and high school girls.

1159 SPECIAL CATEGORIES
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME
FROM GENERAL REVENUE FUND . . . . . . . . 827,920

From the funds in Specific Appropriation 1159, $650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1160 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 33,720

1161 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 7,849,522
FROM FEDERAL GRANTS TRUST FUND . . . . 10,609,653
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 2,320,115
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 2,639

From the funds in Specific Appropriation 1161, $1,000,000 in recurring general revenue funds and $4,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, $400,000 in recurring general revenue funds and $1,100,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1161, $100,000 in nonrecurring general revenue funds is provided for Informed Families of Florida Program.

From the funds in Specific Appropriation 1161, $100,000 in nonrecurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

From the funds in Specific Appropriation 1161, $36,000 in nonrecurring general revenue funds is provided for the Youth Advocate Program to provide community-based advocacy and family support services to youth who are, have been, or are at risk of involvement with the Juvenile Justice system in Duval and Nassau counties.

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1162 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - From General Revenue Fund: 2,384

#### 1163 SPECIAL CATEGORIES
- **GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES**
  - From General Revenue Fund: 21,029,353
  - From Federal Grants Trust Fund: 1,000,000
  - From Grants and Donations Trust Fund: 10,277,763
  - From Social Services Block Grant Trust Fund: 383,858

From the funds in Specific Appropriation 1163, the Department of Juvenile Justice shall not expend more than $150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1163, $1,501,605 shall be used to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural counties where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

From the funds in Specific Appropriation 1163, $400,000 in recurring general revenue funds is provided to expand services at the Florida Youth Challenge Academy. These funds shall not be used to reduce or offset the financial contributions made by the Clay County School District or any other entity for the operation of this program.

#### 1164 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: 3,000
  - From Federal Grants Trust Fund: 1,200

#### 1165 SPECIAL CATEGORIES
- **PRODIGY**
  - From General Revenue Fund: 4,400,000

From the funds in Specific Appropriation 1165, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

#### 1166 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Revenue Fund: 5,893
  - From Federal Grants Trust Fund: 2,589
  - From Grants and Donations Trust Fund: 2,123

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: DELINQUENCY PREVENTION AND DIVERSION**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>45,920,699</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>29,662,274</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>24.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>75,582,973</td>
</tr>
</tbody>
</table>

**TOTAL: JUVENILE JUSTICE, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>354,863,139</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>163,750,786</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>3,482.50</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>518,613,925</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAW ENFORCEMENT, DEPARTMENT OF</td>
<td>125,446,287</td>
</tr>
</tbody>
</table>

**PROGRAM: EXECUTIVE DIRECTION AND SUPPORT**

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
<td>6,059,472</td>
</tr>
</tbody>
</table>

**1167 SALARIES AND BENEFITS POSITIONS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,243,513</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS</td>
<td>37,596</td>
</tr>
<tr>
<td>AND TRAINING TRUST FUND</td>
<td>762,503</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>4,909,812</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**1168 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>26,838</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>198,602</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>56,138</td>
</tr>
</tbody>
</table>

**1169 EXPENSES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>753,343</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>64,548</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS</td>
<td>9,557</td>
</tr>
<tr>
<td>AND TRAINING TRUST FUND</td>
<td>163,111</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>286,666</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>535,600</td>
</tr>
</tbody>
</table>

**1170 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>4,910,162</td>
</tr>
</tbody>
</table>

**1171 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,529,434</td>
</tr>
</tbody>
</table>

**1172 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,263,483</td>
</tr>
</tbody>
</table>

**1173 AID TO LOCAL GOVERNMENTS**

**BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>18,868,106</td>
</tr>
</tbody>
</table>

**1174 OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,616</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,242</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>337</td>
</tr>
</tbody>
</table>

**1175 SPECIAL CATEGORIES**

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,650</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>402</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1176 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- From General Revenue Fund: 67,480
- From Administrative Trust Fund: 15,000
- From Criminal Justice Standards and Training Trust Fund: 3,203
- From Federal Grants Trust Fund: 218,573
- From Operating Trust Fund: 152,372

#### 1177 SPECIAL CATEGORIES

**DOMESTIC SECURITY**

- From Operating Trust Fund: 500

#### 1178 SPECIAL CATEGORIES

**OVERTIME**

- From Forfeiture and Investigative Support Trust Fund: 748

#### 1179 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- From General Revenue Fund: 13,395
- From Administrative Trust Fund: 3,204
- From Operating Trust Fund: 18,403

#### 1180 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

- From General Revenue Fund: 667

#### 1181 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- From General Revenue Fund: 98,000
- From Criminal Justice Standards and Training Trust Fund: 6,000
- From Federal Grants Trust Fund: 3,000
- From Operating Trust Fund: 200

#### 1182 SPECIAL CATEGORIES

**BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM**

- From Federal Grants Trust Fund: 10,412,678

#### 1183 SPECIAL CATEGORIES

**GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT**

- From Federal Grants Trust Fund: 1,247,724

#### 1184 SPECIAL CATEGORIES

**GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY**

- From Federal Grants Trust Fund: 3,675,511

#### 1185 SPECIAL CATEGORIES

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

- From General Revenue Fund: 20,806
- From Administrative Trust Fund: 2,783
- From Criminal Justice Standards and Training Trust Fund: 2,745
- From Operating Trust Fund: 14,646

#### TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

- From General Revenue Fund: 3,246,308
- From Trust Funds: 49,381,589

**TOTAL POSITIONS:** 119.50

**TOTAL ALL FUNDS:** 52,627,897

---

**PROGRAM: FLORIDA CAPITOL POLICE PROGRAM**

**CAPITOL POLICE SERVICES**

- **APPROVED SALARY RATE:** 3,490,928

<table>
<thead>
<tr>
<th><strong>1186 SALARIES AND BENEFITS POSITIONS</strong></th>
<th><strong>88.00</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FROM GENERAL REVENUE FUND</strong></td>
<td><strong>2,147</strong></td>
</tr>
</tbody>
</table>

---

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1187</td>
<td>OTHER PERSONAL SERVICES</td>
<td>28,778</td>
<td></td>
</tr>
<tr>
<td>1188</td>
<td>EXPENSES</td>
<td>532,837</td>
<td></td>
</tr>
<tr>
<td>1189</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>85,369</td>
<td></td>
</tr>
<tr>
<td>1190</td>
<td>SPECIAL CATEGORIES</td>
<td>30,500</td>
<td></td>
</tr>
<tr>
<td>1191</td>
<td>CONTRACTED SERVICES</td>
<td>70,084</td>
<td></td>
</tr>
<tr>
<td>1192</td>
<td>CAPITOL COMPLEX SECURITY</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>1193</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>93,755</td>
<td></td>
</tr>
<tr>
<td>1194</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>68,064</td>
<td></td>
</tr>
<tr>
<td>1195</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1196</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>345</td>
<td>26,658</td>
</tr>
<tr>
<td>1197</td>
<td>DATA PROCESSING SERVICES</td>
<td>6,969</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL: CAPITOL POLICE SERVICES</td>
<td>5,967,626</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>88.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>5,967,626</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

**PROVIDE CRIME LAB SERVICES**

**APPROVED SALARY RATE**: 19,881,282

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1198</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>422.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,084,125</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>19,747</td>
<td>10,157</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>255,549</td>
<td></td>
</tr>
<tr>
<td>1199</td>
<td>OTHER PERSONAL SERVICES</td>
<td>57,211</td>
<td>156,280</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1200</td>
<td>EXPENSES</td>
<td>6,534,167</td>
<td>2,952,624</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPORT TRUST FUND</td>
<td>510,531</td>
<td></td>
</tr>
</tbody>
</table>

**CODING**: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1200, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1200 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>Operating Trust Fund</th>
<th>Specific Appropriation 1200</th>
<th>Federal Grants Trust Fund</th>
<th>Administrative Trust Fund</th>
<th>General Revenue Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1201</td>
<td>Aid to Local Governments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1202</td>
<td>Operating Capital Outlay</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1203</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1204</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1205</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1206</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1207</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1208</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1209</td>
<td>Salaries and Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1210</td>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Provide Investigative Services

Approved Salary Rate: $32,705,182

Coding: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM GRANTS AND DONATIONS TRUST FUND**
- 50

**FROM OPERATING TRUST FUND**
- 38,070

**1211 EXPENSES**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,347,449</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>132,670</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>235,647</td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>833,472</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>4,500</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>2,776,152</td>
</tr>
<tr>
<td>FROM REVOLVING TRUST FUND</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>550,000</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to $25,000 per case, but not exceeding $150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

**1212 OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>54,144</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>159,509</td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>190,574</td>
</tr>
<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>75,000</td>
</tr>
</tbody>
</table>

**1213 SPECIAL CATEGORIES**

**ACQUISITION OF MOTOR VEHICLES**

- FROM GENERAL REVENUE FUND: 90,091

**1214 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>534,741</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>147,441</td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>34,624</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>121,896</td>
</tr>
<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>50,000</td>
</tr>
</tbody>
</table>

**1215 SPECIAL CATEGORIES**

**DOMESTIC SECURITY**

- FROM GENERAL REVENUE FUND: 1,350,267
- FROM FEDERAL GRANTS TRUST FUND: 1,522,672

**1216 SPECIAL CATEGORIES**

**GRANTS AND AIDS - SPECIAL PROJECTS**

- FROM GENERAL REVENUE FUND: 1,632,461
- FROM FEDERAL LAW ENFORCEMENT TRUST FUND: 300,000

From the funds in Specific Appropriation 1216, $232,461 in recurring general revenue funds is provided for A Child Is Missing Program.

From the funds in Specific Appropriation 1216, $150,000 in nonrecurring general revenue funds is provided for the Flagler County Re-Entry Training Program.

From the funds in Specific Appropriation 1216, $500,000 in nonrecurring general revenue funds is provided for start-up monies for the Nassau County Sheriff’s Administrative Building. These funds are contingent upon the project being included within the Nassau County Capital Improvement Plan; if the project is not completed within five years, all appropriated funds herein must be returned to the state.

From the funds in Specific Appropriation 1216, $100,000 in nonrecurring general revenue funds is provided for the replacement of the Liberty County Sheriff’s Administrative building.

186

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1216, $550,000 in nonrecurring general revenue funds is provided for the Violence Prevention Unit in Palm Beach County.

From the funds in Specific Appropriation 1216, $100,000 in nonrecurring general revenue funds is provided for the acquisition and renovation of a facility for the Gadsden County Sheriff's Community and Recreational Center.

1217 SPECIAL CATEGORIES

OVERTIME
- FROM ADMINISTRATIVE TRUST FUND: 3,013
- FROM FEDERAL GRANTS TRUST FUND: 314,125
- FROM GRANTS AND DONATIONS TRUST FUND: 4,250
- FROM FEDERAL LAW ENFORCEMENT TRUST FUND: 1,018,486

1218 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND: 369,689
- FROM ADMINISTRATIVE TRUST FUND: 407,097
- FROM OPERATING TRUST FUND: 90,030

1219 SPECIAL CATEGORIES

SALARY INCENTIVE PAYMENTS
- FROM GENERAL REVENUE FUND: 487,991
- FROM OPERATING TRUST FUND: 21,312

1220 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
- FROM GENERAL REVENUE FUND: 72,000

1221 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
- FROM GENERAL REVENUE FUND: 217,525
- FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND: 1,100
- FROM FEDERAL GRANTS TRUST FUND: 3,362
- FROM OPERATING TRUST FUND: 4,484

TOTAL: PROVIDE INVESTIGATIVE SERVICES
- FROM GENERAL REVENUE FUND: 45,707,525
- FROM TRUST FUNDS: 19,602,983

TOTAL POSITIONS: 558.00
TOTAL ALL FUNDS: 65,310,508

MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE: 1,051,936

1222 SALARIES AND BENEFITS POSITIONS
- FROM GENERAL REVENUE FUND: 1,366,098
- FROM OPERATING TRUST FUND: 31,180

1223 EXPENSES
- FROM GENERAL REVENUE FUND: 127,251

1224 SPECIAL CATEGORIES

CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND: 9,441

1225 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND: 2,424

1226 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
- FROM GENERAL REVENUE FUND: 6,518
- FROM OPERATING TRUST FUND: 127

CODING: Language stricken has been vetoed by the Governor
**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

**TOTAL: MUTUAL AID AND PREVENTION SERVICES**
- FROM GENERAL REVENUE FUND: 1,511,732
- FROM TRUST FUNDS: 31,307
- TOTAL POSITIONS: 17.00
- TOTAL ALL FUNDS: 1,543,039

**PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM**
- PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

**APPROVED SALARY RATE** 6,252,157

**1227 SALARIES AND BENEFITS POSITIONS 119.00**
- FROM GENERAL REVENUE FUND: 244,787
- FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND: 13,955
- FROM FEDERAL GRANTS TRUST FUND: 62,295
- FROM OPERATING TRUST FUND: 7,688,272

**1228 OTHER PERSONAL SERVICES**
- FROM ADMINISTRATIVE TRUST FUND: 5,838
- FROM FEDERAL GRANTS TRUST FUND: 176,735
- FROM OPERATING TRUST FUND: 183,500

**1229 EXPENSES**
- FROM GENERAL REVENUE FUND: 32,750
- FROM ADMINISTRATIVE TRUST FUND: 2,202
- FROM FEDERAL GRANTS TRUST FUND: 370,423
- FROM OPERATING TRUST FUND: 7,486,343

**1230 OPERATING CAPITAL OUTLAY**
- FROM ADMINISTRATIVE TRUST FUND: 5,000
- FROM FEDERAL GRANTS TRUST FUND: 489,099
- FROM OPERATING TRUST FUND: 1,666,018

**1231 SPECIAL CATEGORIES**
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND: 599
  - FROM ADMINISTRATIVE TRUST FUND: 113,100
  - FROM FEDERAL GRANTS TRUST FUND: 1,965,523
  - FROM OPERATING TRUST FUND: 5,725,504

**1232 SPECIAL CATEGORIES**
- OVERTIME
  - FROM OPERATING TRUST FUND: 46,200

**1233 SPECIAL CATEGORIES**
- RISK MANAGEMENT INSURANCE
  - FROM ADMINISTRATIVE TRUST FUND: 11,959
  - FROM OPERATING TRUST FUND: 24,195

**1234 SPECIAL CATEGORIES**
- DEFERRED-PAYMENT COMMODITY CONTRACTS
  - FROM OPERATING TRUST FUND: 715,670

**1235 SPECIAL CATEGORIES**
- LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM OPERATING TRUST FUND: 4,500

**1236 SPECIAL CATEGORIES**
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND: 6,588
  - FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND: 1,459
  - FROM FEDERAL GRANTS TRUST FUND: 328
  - FROM OPERATING TRUST FUND: 1,167

**1237 DATA PROCESSING SERVICES**
- TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
  - FROM OPERATING TRUST FUND: 26,740

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY
FROM GENERAL REVENUE FUND . . . . . . 284,724
FROM TRUST FUNDS . . . . . . . . . . 26,817,025
TOTAL POSITIONS . . . . . . . . . . 119.00
TOTAL ALL FUNDS . . . . . . . . . . 27,101,749

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES
APPROVED SALARY RATE 10,349,059
1238 SALARIES AND BENEFITS POSITIONS 287.00
FROM GENERAL REVENUE FUND . . . . . 560,685
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 18,196
FROM FEDERAL GRANTS TRUST FUND . . . 462,983
FROM OPERATING TRUST FUND . . . . . 13,101,422
1239 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 10,000
FROM ADMINISTRATIVE TRUST FUND . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . 616,733
FROM OPERATING TRUST FUND . . . . . 241,182
1240 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 167,528
FROM ADMINISTRATIVE TRUST FUND . . . 85,781
FROM FEDERAL GRANTS TRUST FUND . . . 358,539
FROM OPERATING TRUST FUND . . . . . 1,875,028
1241 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 2,600
FROM OPERATING TRUST FUND . . . . . 309,792
1242 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 402
FROM OPERATING TRUST FUND . . . . . 93,168
1243 SPECIAL CATEGORIES
CONTRACTION SERVICES
FROM GENERAL REVENUE FUND . . . . . 221,078
FROM ADMINISTRATIVE TRUST FUND . . . 2,000
FROM FEDERAL GRANTS TRUST FUND . . . 145,340
FROM OPERATING TRUST FUND . . . . . 1,557,926
From the funds in Specific Appropriation 1243, $18,600 in nonrecurring general revenue funds is provided to create a public search function through the internet of campus registration information of sexual predators and offenders in Florida.
1244 SPECIAL CATEGORIES
OVERTIME
FROM OPERATING TRUST FUND . . . . . 218,946
1245 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 27,384
FROM OPERATING TRUST FUND . . . . . 23,957
1246 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 5,160
1247 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,000
FROM OPERATING TRUST FUND . . . . . 18,000
1248 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 5,651
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 1,328
CODING: Language stricken has been vetoed by the Governor
**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,026</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>88,479</td>
</tr>
<tr>
<td><strong>TOTAL:</strong> PROVIDE PREVENTION AND CRIME INFORMATION SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>969,944</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>19,259,370</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>287.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>20,229,314</td>
</tr>
</tbody>
</table>

**PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM**

**LAW ENFORCEMENT STANDARDS COMPLIANCE**

**APPROVED SALARY RATE** 2,435,650

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1249 SALARIES AND BENEFITS POSITIONS</td>
<td>47.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>181,730</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>2,924,236</td>
</tr>
<tr>
<td>1250 OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>205,380</td>
</tr>
<tr>
<td>1251 EXPENSES</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>418,662</td>
</tr>
<tr>
<td>1252 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>32,813</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>53,672</td>
</tr>
<tr>
<td>1253 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>175,741</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>100,000</td>
</tr>
<tr>
<td>1254 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>13,562</td>
</tr>
<tr>
<td>1255 SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>5,401,252</td>
</tr>
<tr>
<td>1256 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>8,800</td>
</tr>
<tr>
<td>1257 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>195</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>17,448</td>
</tr>
<tr>
<td><strong>TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>181,925</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>9,351,566</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>47.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>9,533,491</td>
</tr>
</tbody>
</table>

**LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES**

**APPROVED SALARY RATE** 2,672,053

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1258</td>
<td><strong>SALARIES AND BENEFITS</strong>&lt;br&gt;Positions 52.50&lt;br&gt;From General Revenue Fund . . . . . 255,214&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 3,062,444&lt;br&gt;From Operating Trust Fund . . . . . 329,404</td>
</tr>
<tr>
<td>1259</td>
<td><strong>OTHER PERSONAL SERVICES</strong>&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 660,798&lt;br&gt;From Operating Trust Fund . . . . . 3,000</td>
</tr>
<tr>
<td>1260</td>
<td><strong>EXPENSES</strong>&lt;br&gt;From General Revenue Fund . . . . . 18,174&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 1,313,640&lt;br&gt;From Operating Trust Fund . . . . . 61,178</td>
</tr>
<tr>
<td>1261</td>
<td><strong>OPERATING CAPITAL OUTLAY</strong>&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 153,819</td>
</tr>
<tr>
<td>1262</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Contracted Services&lt;br&gt;From General Revenue Fund . . . . . 1,000&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 468,202&lt;br&gt;From Operating Trust Fund . . . . . 36,579</td>
</tr>
<tr>
<td>1263</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Risk Management Insurance&lt;br&gt;From Administrative Trust Fund . . . . . 6,387&lt;br&gt;From Operating Trust Fund . . . . . 8,951</td>
</tr>
<tr>
<td>1264</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Salary Incentive Payments&lt;br&gt;From General Revenue Fund . . . . . 4,290&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 5,070</td>
</tr>
<tr>
<td>1265</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Lease or Lease-Purchase of Equipment&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 7,000</td>
</tr>
<tr>
<td>1266</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract&lt;br&gt;From General Revenue Fund . . . . . 1,771&lt;br&gt;From Criminal Justice Standards and Training Trust Fund . . . . . 15,568&lt;br&gt;From Operating Trust Fund . . . . . 1,077</td>
</tr>
</tbody>
</table>

**TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES**<br>From General Revenue Fund . . . . . 280,449<br>From Trust Funds . . . . . . . . . . 6,133,117<br>Total Positions . . . . . . . . . . 52.50<br>Total All Funds . . . . . . . . . . 6,413,566

**TOTAL: LAW ENFORCEMENT, DEPARTMENT OF**<br>From General Revenue Fund . . . . . 88,746,863<br>From Trust Funds . . . . . . . . . . 147,490,739<br>Total Positions . . . . . . . . . . 1,710.00<br>Total All Funds . . . . . . . . . . 236,237,602<br>Total Approved Salary Rate . . . . . 84,897,719

**LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL**

**PROGRAM: OFFICE OF ATTORNEY GENERAL**

**VICTIM SERVICES**

**APPROVED SALARY RATE** 4,162,013

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1267 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>99.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CRIMES COMPENSATION TRUST FUND</td>
<td>4,314,126</td>
</tr>
<tr>
<td>FROM CRIME STOPPERS TRUST FUND</td>
<td>88,500</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>885,781</td>
</tr>
<tr>
<td>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND</td>
<td>319,125</td>
</tr>
</tbody>
</table>

1268 OTHER PERSONAL SERVICES

| FROM CRIMES COMPENSATION TRUST FUND | 55,060 |
| FROM CRIME STOPPERS TRUST FUND | 5,100 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 55,796 |

1269 EXPENSES

| FROM CRIMES COMPENSATION TRUST FUND | 781,215 |
| FROM CRIME STOPPERS TRUST FUND | 62,386 |
| FROM FEDERAL GRANTS TRUST FUND | 108,689 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 99,547 |

1270 OPERATING CAPITAL OUTLAY

| FROM CRIMES COMPENSATION TRUST FUND | 123,407 |
| FROM CRIME STOPPERS TRUST FUND | 2,380 |
| FROM FEDERAL GRANTS TRUST FUND | 2,286 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 7,695 |

1271 SPECIAL CATEGORIES

| AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND | 24,842,082 |
| FROM FEDERAL GRANTS TRUST FUND | 13,192,000 |

1272 SPECIAL CATEGORIES

| VICTIM SERVICES FROM GENERAL REVENUE FUND | 700,000 |

From the funds in Specific Appropriation 1272, $500,000 in recurring general revenue funds are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 1272, $200,000 in nonrecurring general revenue funds is provided for Clay County Victim Advocacy Program.

1273 SPECIAL CATEGORIES

| CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 781,192 |
| FROM CRIMES COMPENSATION TRUST FUND | 45,243 |
| FROM CRIME STOPPERS TRUST FUND | 1,000 |
| FROM FEDERAL GRANTS TRUST FUND | 30,000 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 208,408 |

From the funds in Specific Appropriation 1273, $200,000 in nonrecurring general revenue funds is provided to the Florida Coalition Against Domestic Violence aimed at reducing and preventing domestic violence homicide.

From the funds in Specific Appropriation 1273, $100,000 in nonrecurring general revenue funds is provided to the Council on the Social Status on Black Men and Boys.

From the funds in Specific Appropriation 1273, $100,000 in

CODING: Language stricken has been vetoed by the Governor
nonrecurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes.

**1274 SPECIAL CATEGORIES**

**GRANTS AND AIDS - MINORITY COMMUNITIES**  
CRIME PREVENTION PROGRAMS  
FROM GENERAL REVENUE FUND . . . . 4,389,055

**1275 SPECIAL CATEGORIES**  
GRANTS AND AIDS - CRIME STOPPERS  
FROM CRIME STOPPERS TRUST FUND . . . 4,500,000

**1276 SPECIAL CATEGORIES**  
RISK MANAGEMENT INSURANCE  
FROM CRIMES COMPENSATION TRUST FUND . . . 55,781  
FROM CRIME STOPPERS TRUST FUND . . . 1,183  
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . 1,353

**1277 SPECIAL CATEGORIES**  
GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES  
FROM FEDERAL GRANTS TRUST FUND . . . 25,000,000

**1278 SPECIAL CATEGORIES**  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM CRIMES COMPENSATION TRUST FUND . . . 31,791  
FROM CRIME STOPPERS TRUST FUND . . . 255  
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . 1,952

**1278A SPECIAL CATEGORIES**  
CIVIL LEGAL ASSISTANCE  
FROM GENERAL REVENUE FUND . . . . 1,000,000

From the funds in Specific Appropriation 1278A, $500,000 in recurring general revenue funds and $500,000 in nonrecurring general revenue funds are appropriated for the Florida Access to Civil Legal Assistance Act to promote the availability of civil legal assistance to the poor and improve access to justice.

**TOTAL: VICTIM SERVICES**  
FROM GENERAL REVENUE FUND . . . . 6,870,247  
FROM TRUST FUNDS . . . . . . . . . 74,822,141  
TOTAL POSITIONS . . . . . . . . . 99.00  
TOTAL ALL FUNDS . . . . . . . . . 81,692,388

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**  
APPROVED SALARY RATE 6,434,620

**1279 SALARIES AND BENEFITS**  
POSITIONS 133.00  
FROM GENERAL REVENUE FUND . . . . 5,597,919  
FROM ADMINISTRATIVE TRUST FUND . . . 3,123,126  
FROM CRIMES COMPENSATION TRUST FUND . . . 1,945  
FROM LEGAL SERVICES TRUST FUND . . . 474  
FROM OPERATING TRUST FUND . . . . 9,664

**1280 OTHER PERSONAL SERVICES**  
FROM GENERAL REVENUE FUND . . . . 50,000  
FROM ADMINISTRATIVE TRUST FUND . . . 140,826

**1281 EXPENSES**  
FROM GENERAL REVENUE FUND . . . . 286,713  
FROM ADMINISTRATIVE TRUST FUND . . . 931,258  
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . . . . . 531,499

**CODING:** Language stricken has been vetoed by the Governor.
### ACCOUNT 1282 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$62,461</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>$472,801</td>
</tr>
<tr>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>$30,986</td>
</tr>
</tbody>
</table>

### ACCOUNT 1283 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney General's Law Library</td>
<td>From General Revenue Fund</td>
<td>$282,676</td>
</tr>
</tbody>
</table>

### ACCOUNT 1284 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission on the Status of Women</td>
<td>From General Revenue Fund</td>
<td>$105,827</td>
</tr>
</tbody>
</table>

### ACCOUNT 1285 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>From General Revenue Fund</td>
<td>$275,528</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$55,268</td>
</tr>
<tr>
<td></td>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>$95,170</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1285, $50,000 in nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125% of the Federal Poverty Guidelines.

From the funds in Specific Appropriation 1285, $100,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter Bar Association.

### ACCOUNT 1286 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td>$63,341</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$32,513</td>
</tr>
</tbody>
</table>

### ACCOUNT 1287 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td>$292</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$3,696</td>
</tr>
</tbody>
</table>

### ACCOUNT 1288 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
<td>$36,420</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$13,362</td>
</tr>
</tbody>
</table>

### ACCOUNT 1289 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Data Processing Services</td>
<td>From General Revenue Fund</td>
<td>$135,441</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$157,876</td>
</tr>
</tbody>
</table>

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$6,896,618</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>$5,600,464</td>
</tr>
</tbody>
</table>

**Total Positions**: 133.00

**Total All Funds**: 12,497,082

### CRIMINAL AND CIVIL LITIGATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td></td>
<td>45,207,448</td>
</tr>
</tbody>
</table>

### ACCOUNT 1290 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>From General Revenue Fund</td>
<td>$933.00</td>
</tr>
<tr>
<td></td>
<td>From Crimes Compensation Trust Fund</td>
<td>$18,617,480</td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>$5,903</td>
</tr>
<tr>
<td></td>
<td>From Legal Services Trust Fund</td>
<td>$11,324,318</td>
</tr>
<tr>
<td></td>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>$21,352,400</td>
</tr>
<tr>
<td></td>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>$7,209,116</td>
</tr>
<tr>
<td></td>
<td>From Motor Vehicle Warranty Trust Fund</td>
<td>$1,427,440</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund</td>
<td>$990,570</td>
</tr>
</tbody>
</table>

**CODING**: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1291 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>157,215</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>125,709</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>From Legal Services Trust Fund</td>
<td>1,046,995</td>
</tr>
<tr>
<td>From Motor Vehicle Warranty Trust Fund</td>
<td>85,512</td>
</tr>
</tbody>
</table>

From the General Revenue Fund, $25,000 in recurring general revenue funds is provided to fund online education and training for attorneys relating to the general fundamentals of criminal law.

#### 1292 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,069,064</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>2,154,266</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>250,000</td>
</tr>
<tr>
<td>From Legal Services Trust Fund</td>
<td>2,624,729</td>
</tr>
<tr>
<td>From Motor Vehicle Warranty Trust Fund</td>
<td>427,086</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>7,830</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1292, $25,000 in recurring general revenue funds is provided to fund online education and training for attorneys relating to the general fundamentals of criminal law.

#### 1293 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>313,745</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>303,530</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>150,000</td>
</tr>
<tr>
<td>From Legal Services Trust Fund</td>
<td>883,391</td>
</tr>
<tr>
<td>From Motor Vehicle Warranty Trust Fund</td>
<td>44,114</td>
</tr>
</tbody>
</table>

#### 1294 LUMP SUM

**ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS**

- **POSITIONS**: 50.00

The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

#### 1295 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>53,927</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>203,551</td>
</tr>
</tbody>
</table>

#### 1296 SPECIAL CATEGORIES

**MEDICAID FRAUD INFORMANT REWARDS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Operating Trust Fund</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

#### 1297 SPECIAL CATEGORIES

**ANTITRUST INVESTIGATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>1,485,697</td>
</tr>
</tbody>
</table>

#### 1298 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>157,884</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>144,731</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,500,000</td>
</tr>
<tr>
<td>From Legal Services Trust Fund</td>
<td>1,993,399</td>
</tr>
<tr>
<td>From Motor Vehicle Warranty Trust Fund</td>
<td>74,281</td>
</tr>
</tbody>
</table>

#### 1299 SPECIAL CATEGORIES

**ECONOMIC CRIME LITIGATION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Legal Affairs Revolving Trust Fund</td>
<td>5,250,150</td>
</tr>
</tbody>
</table>

#### 1300 SPECIAL CATEGORIES

**LITIGATION EXPENSES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Legal Services Trust Fund</td>
<td>46,500</td>
</tr>
</tbody>
</table>

#### 1301 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>181,921</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . . 140,333
FROM LEGAL SERVICES TRUST FUND . . . 254,003
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . 101,580
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . 8,642

1302 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . 62,376
FROM FEDERAL GRANTS TRUST FUND . . . 97,661

1303 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . 1,053
FROM FEDERAL GRANTS TRUST FUND . . . 351
FROM LEGAL SERVICES TRUST FUND . . . 1,068

1304 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . 113,328
FROM FEDERAL GRANTS TRUST FUND . . . 67,923
FROM LEGAL SERVICES TRUST FUND . . . 119,261
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . 32,808
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . 8,493
FROM OPERATING TRUST FUND . . . 411

1305 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . 12,483
FROM FEDERAL GRANTS TRUST FUND . . . 35,000
FROM LEGAL SERVICES TRUST FUND . . . 223,053

1306 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . 979

The funds provided in Specific Appropriation 1306 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: CRIMINAL AND CIVIL LITIGATION
FROM GENERAL REVENUE FUND . . . 21,741,455
FROM TRUST FUNDS . . . . . . . . . 64,301,805
TOTAL POSITIONS . . . . . . . . . . 983.00
TOTAL ALL FUNDS . . . . . . . . . . 86,043,260

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,031,704

1307 SALARIES AND BENEFITS POSITIONS 65.50
FROM GENERAL REVENUE FUND . . . 4,261,527
FROM CRIMES COMPENSATION TRUST FUND . . . 1,215
FROM FEDERAL GRANTS TRUST FUND . . . 247,518
FROM OPERATING TRUST FUND . . . 145,764

1308 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND . . . 843,105
FROM FEDERAL GRANTS TRUST FUND . . . 39,602
FROM OPERATING TRUST FUND . . . 367,204

1309 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . 42,342
FROM OPERATING TRUST FUND . . . 902

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1310 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . 936

#### 1311 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 23,846
FROM OPERATING TRUST FUND . . . . . . . 2,025

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
FROM GENERAL REVENUE FUND . . . . . . . 5,171,756
FROM TRUST FUNDS . . . . . . . . . . 804,230

TOTAL POSITIONS . . . . . . . . . . 65.50
TOTAL ALL FUNDS . . . . . . . . . . 5,975,986

### PROGRAM: FLORIDA ELECTIONS COMMISSION
CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 702,039

#### 1312 SALARIES AND BENEFITS
POSITIONS 14.00
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 940,811

#### 1313 OTHER PERSONAL SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 76,354

#### 1314 EXPENSES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 294,735

#### 1315 OPERATING CAPITAL OUTLAY
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 10,000

#### 1316 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 4,499

#### 1317 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 22,533

#### 1318 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 27,091

#### 1319 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . 5,523

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 1,381,546

TOTAL POSITIONS . . . . . . . . . . 14.00
TOTAL ALL FUNDS . . . . . . . . . . 1,381,546

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
FROM GENERAL REVENUE FUND . . . . . . 40,680,076
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 146,910,186
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . 1,294.50
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . 187,590,262
TOTAL APPROVED SALARY RATE . . . . . 60,537,824

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 5,390,954
1320 SALARIES AND BENEFITS POSITIONS 122.00
FROM GENERAL REVENUE FUND . . . . . 6,752,298
FROM FEDERAL GRANTS TRUST FUND . . . . 51,188
1321 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 452,514
1322 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 767,180
1323 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 16,771
1324 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 67,893
1325 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 19,800
1326 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 46,082
1327 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 194,450
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS
FROM GENERAL REVENUE FUND . . . . . 8,316,988
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 51,188
TOTAL POSITIONS . . . . . . . . . . . . . . . . . 122.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . 8,368,176

TOTAL: PAROLE COMMISSION
FROM GENERAL REVENUE FUND . . . . . 8,316,988
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 51,188
TOTAL POSITIONS . . . . . . . . . . . . . . . . . 122.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . 8,368,176
TOTAL APPROVED SALARY RATE . . . . . 5,390,954

TOTAL OF SECTION 4
FROM GENERAL REVENUE FUND . . . . . 3,181,910,517
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 650,674,440
TOTAL POSITIONS . . . . . . . . . . . . . . . . . 40,088.25
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . 3,832,584,957

CODING: Language stricken has been vetoed by the Governor
The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

**AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE**

**PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION**

**AGRICULTURAL LAW ENFORCEMENT**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>11,648,332</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1328 SALARIES AND BENEFITS POSITIONS</strong></td>
<td>272.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,933,069</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>1,039,259</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>801,111</td>
</tr>
<tr>
<td><strong>1329 OTHER PERSONAL SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>1330 EXPENSES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,178,396</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>60,000</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>135,731</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>50,820</td>
</tr>
<tr>
<td><strong>1331 OPERATING CAPITAL OUTLAY</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,747</td>
</tr>
<tr>
<td><strong>1332 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>76,980</td>
</tr>
<tr>
<td><strong>1333 SPECIAL CATEGORIES CONTRACTED SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>131,408</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>390,000</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>1334 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>267,860</td>
</tr>
<tr>
<td><strong>1335 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>106,242</td>
</tr>
<tr>
<td>FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND</td>
<td>23,035</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>881</td>
</tr>
<tr>
<td><strong>1336 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>82,336</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>1,732</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>565</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . 15,720,058
FROM TRUST FUNDS . . . . . . . . . . 2,605,114
TOTAL POSITIONS . . . . . . . . . . 272.00
TOTAL ALL FUNDS . . . . . . . . . . 18,325,172

AGRICULTURAL WATER POLICY COORDINATION
APPROVED SALARY RATE 1,820,413
1337 SALARIES AND BENEFITS POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . 101,304
FROM GENERAL INSPECTION TRUST FUND . 2,206,936
1338 EXPENSES FROM GENERAL INSPECTION TRUST FUND . 398,865
1339 SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND . 930,000
1340 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . 5,137
1341 SPECIAL CATEGORIES AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION FROM GENERAL REVENUE FUND . . . . . 9,000,000
FROM GENERAL INSPECTION TRUST FUND . 5,351,000

From the funds in Specific Appropriation 1341, $3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

From the funds in Specific Appropriation 1341, $1,000,000 in nonrecurring funds and $2,000,000 in recurring funds from the General Revenue Fund are provided for the construction, operation, and maintenance of an approximate 680 acre floating aquatic vegetative tilling system within the Henry Hilliard Drainage District in the Southern Caloosahatchee River Basin, providing treatment of water flowing in the Caloosahatchee River.

1342 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . 10,609
1342A FIXED CAPITAL OUTLAY HYBRID WETLANDS TREATMENT PROJECTS FROM GENERAL REVENUE FUND . . . . . 3,000,000

From the funds in Specific Appropriation 1342A, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a hybrid wetland/chemical treatment project within the Northern Everglades pursuant to s. 373.4595(3)(b), Florida Statutes.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
FROM GENERAL REVENUE FUND . . . . . 12,101,304
FROM TRUST FUNDS . . . . . . . . . . 8,902,547
TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 21,003,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 9,169,160
1344 SALARIES AND BENEFITS POSITIONS 174.25
FROM GENERAL REVENUE FUND . . . . . 4,886,140
FROM ADMINISTRATIVE TRUST FUND . . . 6,345,612
FROM FEDERAL GRANTS TRUST FUND . . 3,413
FROM GENERAL INSPECTION TRUST FUND . 773,001

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1345</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>70,524</td>
</tr>
<tr>
<td></td>
<td>Administrators Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>10,352</td>
</tr>
<tr>
<td>1346</td>
<td>Expenses</td>
<td>Administrative Trust Fund</td>
<td>1,433,666</td>
</tr>
<tr>
<td></td>
<td>General Inspection Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>158,223</td>
</tr>
<tr>
<td></td>
<td>Agricultural Emergency Eradication Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>81,190</td>
</tr>
<tr>
<td>1347</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>3,614</td>
</tr>
<tr>
<td>1348</td>
<td>Special Categories Transfer to Division of Administrative Hearings</td>
<td>Administrative Trust Fund</td>
<td>22,996</td>
</tr>
<tr>
<td>1349</td>
<td>Special Categories Contracted Services</td>
<td>General Revenue Fund</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Administrative Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>618,000</td>
</tr>
<tr>
<td></td>
<td>General Inspection Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>499,574</td>
</tr>
<tr>
<td>1350</td>
<td>Special Categories Risk Management Insurance</td>
<td>General Revenue Fund</td>
<td>19,030</td>
</tr>
<tr>
<td></td>
<td>Administrative Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>76,562</td>
</tr>
<tr>
<td>1351</td>
<td>Special Categories Salary Incentive Payments</td>
<td>General Revenue Fund</td>
<td>6,000</td>
</tr>
<tr>
<td>1352</td>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
<td>General Revenue Fund</td>
<td>37,262</td>
</tr>
<tr>
<td></td>
<td>Administrative Trust Fund</td>
<td>Administrative Trust Fund</td>
<td>19,602</td>
</tr>
<tr>
<td>1352A</td>
<td>Fixed Capital Outlay Purchase and Renovation of Tract 2 Buildings in United States Steele Corporation (USS) Commercial Park</td>
<td>General Revenue Fund</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1352A, the department is authorized to purchase property whose legal description follows:

Tract 2, USS Commercial Park, recorded in Plat Book 74, Pages 21 & 22 of the Public Records of Polk County, Florida; allying in and being part of Section 1, Township 30 South, Range 24 East, Polk County, Florida; Parcel contains 7.06 acres, more or less.

The purchase is contingent upon an agreement that the department will vacate the property with the legal description:

All of Block 7 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida, as well as the adjacent parking lots with the legal description: Lots 27, 28 and 29 of Block 8 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida.

As part of the purchase of the property, the department will negotiate with the Southwest Florida Water Management District to allow district staff currently occupying the property to remain and will consolidate staff from both the department and district into one building.

Coding: Language stricken has been vetoed by the Governor
### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>6,523,570</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>10,042,817</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>174.25</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>16,566,387</strong></td>
</tr>
</tbody>
</table>

### DIVISION OF LICENSING

#### APPROVED SALARY RATE

- **7,787,946**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>234.00</td>
</tr>
<tr>
<td>From Division of Licensing Trust Fund</td>
<td>11,177,282</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>309,832</td>
</tr>
<tr>
<td>Expenses</td>
<td>3,530,351</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>197,427</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>74,000</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>7,844,519</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>60,526</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services purchased per statewide contract</td>
<td>73,022</td>
</tr>
</tbody>
</table>

#### TOTAL: DIVISION OF LICENSING

- **23,266,959**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>234.00</td>
</tr>
<tr>
<td>Total Positions</td>
<td><strong>234.00</strong></td>
</tr>
<tr>
<td>Total All Funds</td>
<td><strong>23,266,959</strong></td>
</tr>
</tbody>
</table>

### OFFICE OF ENERGY

#### APPROVED SALARY RATE

- **837,758**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>15.00</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,324,466</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>350,000</td>
</tr>
<tr>
<td>Expenses</td>
<td>427,232</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>2,500</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>175,917</td>
</tr>
</tbody>
</table>

#### TOTAL: OFFICE OF ENERGY

- **202**

CODING: Language stricken has been vetoed by the Governor
From the funds in Specific Appropriation 1365A, $250,000 in nonrecurring general revenue funds is provided for programs and activities that support Bio-Agriculture development and commercialization by increasing commercial utilization of federal laboratories and test facilities at the NASA John F. Kennedy Space Center and/or other federal or state installations and facilities in the state; identifying Bio-Agriculture development opportunities and commercialization requirements and impediments in the state; and developing cost-sharing partnerships and collaboration among companies, universities and federal and state agencies.

TOTAL: OFFICE OF ENERGY FROM GENERAL REVENUE FUND . . . . . . 250,000 FROM TRUST FUNDS . . . . . . . . . . 2,786,275 TOTAL POSITIONS . . . . . . . . . . 15.00 TOTAL ALL FUNDS . . . . . . . . . . 3,036,275

PROGRAM: FOREST AND RESOURCE PROTECTION LAND MANAGEMENT

APPROVED SALARY RATE 15,799,423

TOTAL: LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . . . 6,386,550 FROM FEDERAL GRANTS TRUST FUND . . . . . . 1,065,923 FROM INCIDENTAL TRUST FUND . . . . . . 3,809,516 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . . 9,688,216

TOTAL: LAND MANAGEMENT FROM FEDERAL GRANTS TRUST FUND . . . . . . 217,818 FROM INCIDENTAL TRUST FUND . . . . . . 375,769 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . . 358,576

TOTAL: LAND MANAGEMENT FROM FEDERAL GRANTS TRUST FUND . . . . . . 345,696 FROM INCIDENTAL TRUST FUND . . . . . . 2,683,957 FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . . . . . . . . 10,000 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . . 2,852,334

1372 AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . . . 1,747,538

1373 AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . . . 595,000

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Source Fund(s)</th>
<th>Amount(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1374</td>
<td>Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
<td>3,110</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>59,150</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>118,458</td>
</tr>
<tr>
<td>1375</td>
<td>Special Categories</td>
<td>Off-Highway Vehicle Recreation Program</td>
<td>220,000</td>
</tr>
<tr>
<td>1376</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From Federal Grants Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Relocation and Construction Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
</tr>
<tr>
<td>1377</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
</tr>
<tr>
<td>1378</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
</tr>
<tr>
<td>1378A</td>
<td>Fixed Capital Outlay</td>
<td>Conservation and Rural Land Protection Easements and Agreements</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td>Total: Land Management</td>
<td>From General Revenue Fund</td>
<td>18,780,534</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Trust Funds</td>
<td>26,801,008</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Positions</td>
<td>449.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total All Funds</td>
<td>45,581,542</td>
</tr>
<tr>
<td></td>
<td>Wildfire Prevention and Management</td>
<td>Approved Salary Rate</td>
<td>25,191,006</td>
</tr>
<tr>
<td>1380</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>727.50</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund</td>
<td>33,122,462</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>1,283,612</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>944,113</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>2,221,664</td>
</tr>
<tr>
<td>1381</td>
<td>Other Personal Services</td>
<td>From General Revenue Fund</td>
<td>356,742</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>277,349</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>25,000</td>
</tr>
<tr>
<td>1382</td>
<td>Expenses</td>
<td>From General Revenue Fund</td>
<td>3,270,438</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>1,591,567</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>2,280,167</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>1,006,570</td>
</tr>
<tr>
<td>1383</td>
<td>Aid to Local Governments</td>
<td>Grants and Aids - Volunteer Fire Assistance</td>
<td>From Federal Grants Trust Fund</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Funds Provided</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1384</td>
<td>Aid to Local Governments - Rural Community Fire Protection</td>
<td>From Federal Grants Trust Fund</td>
<td>72,589</td>
</tr>
<tr>
<td>1385</td>
<td>Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
<td>790,725</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>558,625</td>
</tr>
<tr>
<td>1386</td>
<td>Special Categories - Acquisition of Motor Vehicles</td>
<td>From Federal Grants Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>1387</td>
<td>Special Categories - Forestry Wildfire Protection/Suppression Equipment</td>
<td>From General Revenue Fund</td>
<td>3,300,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>400,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>156,868</td>
</tr>
<tr>
<td>1388</td>
<td>Special Categories - Contracted Services</td>
<td>From General Revenue Fund</td>
<td>133,794</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>1,849,078</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>123,756</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>34,468</td>
</tr>
<tr>
<td>1389</td>
<td>Special Categories - On-Call Fees</td>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>333,296</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td>1389A</td>
<td>Special Categories - Overtime</td>
<td>From General Revenue Fund</td>
<td>135,172</td>
</tr>
<tr>
<td>1390</td>
<td>Special Categories - Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td>1,834,225</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>706,698</td>
</tr>
<tr>
<td>1391</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
<td>217,920</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Incidental Trust Fund</td>
<td>18,155</td>
</tr>
<tr>
<td>TOTAL: Wildfire Prevention and Management</td>
<td>From General Revenue Fund</td>
<td>43,161,478</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Trust Funds</td>
<td>14,269,338</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td>727.50</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td>57,430,816</td>
<td></td>
</tr>
</tbody>
</table>

**Program:** Agriculture Management Information Center

**Office of Agriculture Technology Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Funds Provided</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1392</td>
<td>Salaries and Benefits Positions</td>
<td>From General Revenue Fund</td>
<td>621,620</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Inspection Trust Fund</td>
<td>2,474,517</td>
</tr>
<tr>
<td>1393</td>
<td>Other Personal Services</td>
<td>From General Inspection Trust Fund</td>
<td>47,348</td>
</tr>
<tr>
<td>1394</td>
<td>Expenses</td>
<td>From Division of Licensing Trust Fund</td>
<td>116,125</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Inspection Trust Fund</td>
<td>2,521,214</td>
</tr>
<tr>
<td>1395</td>
<td>Operating Capital Outlay</td>
<td>From General Inspection Trust Fund</td>
<td>401,846</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1396</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1397</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1398</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1399</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1399</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1400</td>
<td>Salaries and Benefits</td>
<td>From Federal Grants Trust Fund</td>
<td>1,070,208</td>
</tr>
<tr>
<td>1400</td>
<td>Salaries and Benefits</td>
<td>From General Inspection Trust Fund</td>
<td>1,741,573</td>
</tr>
<tr>
<td>1400</td>
<td>Salaries and Benefits</td>
<td>From General Revenue Fund</td>
<td>13,582,311</td>
</tr>
<tr>
<td>1401</td>
<td>Other Personal Services</td>
<td>From Federal Grants Trust Fund</td>
<td>223,441</td>
</tr>
<tr>
<td>1401</td>
<td>Other Personal Services</td>
<td>From General Inspection Trust Fund</td>
<td>338,000</td>
</tr>
<tr>
<td>1402</td>
<td>Expenses</td>
<td>From General Revenue Fund</td>
<td>212,347</td>
</tr>
<tr>
<td>1402</td>
<td>Expenses</td>
<td>From Federal Grants Trust Fund</td>
<td>732,195</td>
</tr>
<tr>
<td>1402</td>
<td>Expenses</td>
<td>From General Inspection Trust Fund</td>
<td>1,842,027</td>
</tr>
<tr>
<td>1403</td>
<td>Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
<td>10,500</td>
</tr>
<tr>
<td>1403</td>
<td>Operating Capital Outlay</td>
<td>From Federal Grants Trust Fund</td>
<td>250,747</td>
</tr>
<tr>
<td>1403</td>
<td>Operating Capital Outlay</td>
<td>From General Inspection Trust Fund</td>
<td>47,333</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>From Federal Grants Trust Fund</td>
<td>370,707</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>435,000</td>
</tr>
<tr>
<td>1405</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1405</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>207,401</td>
</tr>
<tr>
<td>1406</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1406</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>84,742</td>
</tr>
<tr>
<td>1407</td>
<td>Special Categories</td>
<td>Grants and Aids - Deepwater Horizon - State Operations</td>
<td>From Agricultural Emergency Eradication Trust Fund</td>
</tr>
</tbody>
</table>

**Total:** Office of Agriculture Technology Services

From General Revenue Fund: 621,620

From Trust Funds: 6,366,236

**Total Positions:** 44.00

**Total All Funds:** 6,987,856

---

**PROGRAM: Food Safety and Quality**

**Food Safety Inspection and Enforcement**

**Approved Salary Rate:** 11,700,575

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1399</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1399</td>
<td>Salaries and Benefits</td>
<td>From Federal Grants Trust Fund</td>
<td>1,741,573</td>
</tr>
<tr>
<td>1399</td>
<td>Salaries and Benefits</td>
<td>From General Inspection Trust Fund</td>
<td>13,582,311</td>
</tr>
<tr>
<td>1399</td>
<td>Other Personal Services</td>
<td>From Federal Grants Trust Fund</td>
<td>223,441</td>
</tr>
<tr>
<td>1399</td>
<td>Other Personal Services</td>
<td>From General Inspection Trust Fund</td>
<td>338,000</td>
</tr>
<tr>
<td>1401</td>
<td>Expenses</td>
<td>From General Revenue Fund</td>
<td>212,347</td>
</tr>
<tr>
<td>1401</td>
<td>Expenses</td>
<td>From Federal Grants Trust Fund</td>
<td>732,195</td>
</tr>
<tr>
<td>1401</td>
<td>Expenses</td>
<td>From General Inspection Trust Fund</td>
<td>1,842,027</td>
</tr>
<tr>
<td>1402</td>
<td>Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
<td>10,500</td>
</tr>
<tr>
<td>1402</td>
<td>Operating Capital Outlay</td>
<td>From Federal Grants Trust Fund</td>
<td>250,747</td>
</tr>
<tr>
<td>1402</td>
<td>Operating Capital Outlay</td>
<td>From General Inspection Trust Fund</td>
<td>47,333</td>
</tr>
<tr>
<td>1403</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>From Federal Grants Trust Fund</td>
<td>370,707</td>
</tr>
<tr>
<td>1404</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>435,000</td>
</tr>
<tr>
<td>1405</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1405</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>207,401</td>
</tr>
<tr>
<td>1406</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>1406</td>
<td>Special Categories</td>
<td>From General Inspection Trust Fund</td>
<td>84,742</td>
</tr>
<tr>
<td>1407</td>
<td>Special Categories</td>
<td>Grants and Aids - Deepwater Horizon - State Operations</td>
<td>From Agricultural Emergency Eradication Trust Fund</td>
</tr>
</tbody>
</table>

**Total:** Office of Agriculture Technology Services

From General Revenue Fund: 621,620

From Trust Funds: 6,366,236

**Total Positions:** 44.00

**Total All Funds:** 6,987,856

---

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . . 1,349,375
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . 21,454,452
TOTAL POSITIONS . . . . . . . . . . 300.00
TOTAL ALL FUNDS . . . . . . . . . . 22,803,827

PROGRAM: CONSUMER PROTECTION
AGRICULTURAL ENVIRONMENTAL SERVICES
APPROVED SALARY RATE 7,693,899
1408 SALARIES AND BENEFITS POSITIONS 183.00
FROM GENERAL REVENUE FUND . . . . . 692,966
FROM FEDERAL GRANTS TRUST FUND . . . . 407,109
FROM GENERAL INSPECTION TRUST FUND . . 6,692,633
FROM PEST CONTROL TRUST FUND . . . . . 2,847,221
1409 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 100
FROM FEDERAL GRANTS TRUST FUND . . . . 145,000
FROM GENERAL INSPECTION TRUST FUND . . 33,000
FROM PEST CONTROL TRUST FUND . . . . . 41,530
1410 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 14,451
FROM FEDERAL GRANTS TRUST FUND . . . . 338,295
FROM GENERAL INSPECTION TRUST FUND . . 1,089,939
FROM PEST CONTROL TRUST FUND . . . . . 375,731
1411 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM
FROM GENERAL INSPECTION TRUST FUND . . 2,660,000

Of the funds provided in Specific Appropriation 1411, $500,000 from the General Inspection Trust Fund shall be used to hire and support new personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1411, $500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

1412 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,513
FROM FEDERAL GRANTS TRUST FUND . . . . 102,500

1413 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . . 120,000

From the funds provided in Specific Appropriation 1413, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1414 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 107,372
FROM FEDERAL GRANTS TRUST FUND . . . . 296,278
FROM GENERAL INSPECTION TRUST FUND . . 125,124
FROM PEST CONTROL TRUST FUND . . . . . 206,425

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### 1415 Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>33,155</td>
<td>21,158</td>
</tr>
</tbody>
</table>

#### 1416 Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>18,668</td>
<td>31,582</td>
</tr>
</tbody>
</table>

#### 1416 Total: Agricultural Environmental Services

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>868,225</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>15,548,289</td>
</tr>
</tbody>
</table>

#### Total Positions

- **183.00**

#### Total All Funds

- **16,416,514**

#### Consumer Protection

<table>
<thead>
<tr>
<th>Approval Salary Rate</th>
<th>9,868,476</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>274.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Inspection Trust Fund</td>
<td>13,320,728</td>
</tr>
</tbody>
</table>

#### Other Personal Services

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Inspection Trust Fund</td>
<td>170,285</td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Inspection Trust Fund</td>
<td>2,463,323</td>
</tr>
</tbody>
</table>

#### Operating Capital Outlay

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Inspection Trust Fund</td>
<td>75,437</td>
</tr>
</tbody>
</table>

#### Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>138,937</td>
</tr>
</tbody>
</table>

#### Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>988,533</td>
</tr>
</tbody>
</table>

#### Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>231,287</td>
</tr>
</tbody>
</table>

#### Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>91,479</td>
</tr>
</tbody>
</table>

#### Total: Consumer Protection

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trust Funds</td>
<td>17,480,009</td>
</tr>
</tbody>
</table>

#### Total Positions

- **274.00**

#### Total All Funds

- **17,480,009**

#### Program: Agricultural Economic Development

### Fruits and Vegetables Inspection and Enforcement

<table>
<thead>
<tr>
<th>Approval Salary Rate</th>
<th>4,328,651</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>115.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citrus Inspection Trust Fund</td>
<td>4,013,802</td>
</tr>
</tbody>
</table>

#### Other Personal Services

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citrus Inspection Trust Fund</td>
<td>678,425</td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citrus Inspection Trust Fund</td>
<td>660,052</td>
</tr>
</tbody>
</table>

#### Notes:

- **CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1428 OPERATING CAPITAL OUTLAY
FROM CITRUS INSPECTION TRUST FUND . 33,710

1429 SPECIAL CATEGORIES
AUTOMATED TESTING EQUIPMENT
FROM CITRUS INSPECTION TRUST FUND . 216,041

1430 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS INSPECTION TRUST FUND . 98,428
FROM GENERAL INSPECTION TRUST FUND . 107,462

1431 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS INSPECTION TRUST FUND . 60,034
FROM GENERAL INSPECTION TRUST FUND . 53,236

1432 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS INSPECTION TRUST FUND . 64,046
FROM GENERAL INSPECTION TRUST FUND . 20,748

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 9,680,741
TOTAL POSITIONS . . . . . . . . . . 115.00
TOTAL ALL FUNDS . . . . . . . . . . 9,680,741

AGRICULTURAL PRODUCTS MARKETING
APPROVED SALARY RATE 5,715,137

1433 SALARIES AND BENEFITS POSITIONS 156.00
FROM GENERAL REVENUE FUND . . . . . 508,744
FROM CITRUS INSPECTION TRUST FUND . 1,343,368
FROM GENERAL INSPECTION TRUST FUND . 1,501,120
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 1,547,486
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 2,377,889
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . 843,532
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . 42,654

1434 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,600
FROM CITRUS INSPECTION TRUST FUND . 213,765
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 53,598
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 26,400

1435 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 148,541
FROM CITRUS INSPECTION TRUST FUND . 323,828
FROM GENERAL INSPECTION TRUST FUND . 625,716
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 99,980
FROM MARKET TRADE SHOW TRUST FUND . 101,601
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 848,391
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . 200,959
FROM VITICULTURE TRUST FUND . . . . . 9,580
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . 121,622

From the funds provided in Specific Appropriation 1435, $100,000 from the General Inspection Trust Fund is provided for alligator marketing.

1436 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 100,000
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . 57,250

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1437</td>
<td>SPECIAL CATEGORIES</td>
<td>ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND</td>
<td>117,900</td>
</tr>
<tr>
<td>1438</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND</td>
<td>600,000</td>
</tr>
<tr>
<td>1439</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND</td>
<td>8,400,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>1,310,000</td>
</tr>
<tr>
<td>1440</td>
<td>SPECIAL CATEGORIES</td>
<td>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,000,000</td>
</tr>
<tr>
<td>1441</td>
<td>SPECIAL CATEGORIES</td>
<td>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND</td>
<td>206,586</td>
</tr>
<tr>
<td>1441A</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA HORSE PARK FROM GENERAL REVENUE FUND</td>
<td>2,000,000</td>
</tr>
<tr>
<td>1441B</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - MOBILE FARMER'S MARKET FROM GENERAL REVENUE FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1442</td>
<td>SPECIAL CATEGORIES</td>
<td>CITRUS RESEARCH FROM GENERAL REVENUE FUND</td>
<td>8,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Funds in Specific Appropriation 1442 shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.</td>
<td></td>
</tr>
<tr>
<td>1443</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
<td>15,219</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>189,760</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM MARKET TRADE SHOW TRUST FUND</td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND</td>
<td>28,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SALTWATER PRODUCTS PROMOTION TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1444</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND</td>
<td>7,149,231</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>565,082</td>
</tr>
<tr>
<td>1445</td>
<td>SPECIAL CATEGORIES</td>
<td>GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>300,000</td>
</tr>
<tr>
<td>1446</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND</td>
<td>12,237</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>7,645</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>15,526</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND</td>
<td>37,539</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SALTWATER PRODUCTS PROMOTION TRUST FUND</td>
<td>7,835</td>
</tr>
<tr>
<td>1447</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>19,052</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>7,818</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1448</td>
<td>Special Categories&lt;br&gt;Grants and Aids - Deepwater Horizon - State Operations&lt;br&gt;From Agricultural Emergency Eradication Trust Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>1448A</td>
<td>Fixed Capital Outlay&lt;br&gt;Maintenance and Repairs State Farmers' Markets - Statewide&lt;br&gt;From Market Improvements Working Capital Trust Fund</td>
<td>610,000</td>
</tr>
<tr>
<td>1449</td>
<td>Fixed Capital Outlay&lt;br&gt;Code and Life Safety - State Farmers' Markets - Statewide&lt;br&gt;From Market Improvements Working Capital Trust Fund</td>
<td>310,000</td>
</tr>
<tr>
<td>1450</td>
<td>Salaries and Benefits Positions&lt;br&gt;From General Revenue Fund</td>
<td>1,722,233&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1451</td>
<td>Other Personal Services&lt;br&gt;From Federal Grants Trust Fund</td>
<td>29,700&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1452</td>
<td>Expenses&lt;br&gt;From General Revenue Fund</td>
<td>500,173&lt;br&gt;From Federal Grants Trust Fund</td>
</tr>
<tr>
<td>1453</td>
<td>Operating Capital Outlay&lt;br&gt;From General Inspection Trust Fund</td>
<td>12,600</td>
</tr>
<tr>
<td>1454</td>
<td>Special Categories&lt;br&gt;Contracted Services&lt;br&gt;From Federal Grants Trust Fund</td>
<td>30,700&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1455</td>
<td>Special Categories&lt;br&gt;Oyster Planting&lt;br&gt;From Federal Grants Trust Fund</td>
<td>190,000&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1456</td>
<td>Special Categories&lt;br&gt;Risk Management Insurance&lt;br&gt;From General Revenue Fund</td>
<td>16,312&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
<tr>
<td>1456A</td>
<td>Special Categories&lt;br&gt;Aquaculture Development&lt;br&gt;From General Revenue Fund</td>
<td>200,518</td>
</tr>
<tr>
<td>1457</td>
<td>Special Categories&lt;br&gt;Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract&lt;br&gt;From General Revenue Fund</td>
<td>12,769&lt;br&gt;From General Inspection Trust Fund</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
## AQUACULTURE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,452,005</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,754,840</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>44.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>4,206,845</strong></td>
</tr>
</tbody>
</table>

## ANIMAL PEST AND DISEASE CONTROL

### APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,096,724</td>
</tr>
</tbody>
</table>

### SALARIES AND BENEFITS POSITIONS 114.50

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,280,168</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>415,795</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>462,604</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>421,631</td>
</tr>
</tbody>
</table>

### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>11,866</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>95,703</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>61,642</td>
</tr>
</tbody>
</table>

### EXPENSES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>365,981</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>605,364</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>372,565</td>
</tr>
</tbody>
</table>

### OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>50,949</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>25,000</td>
</tr>
</tbody>
</table>

## SPECIAL CATEGORIES

### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>590,015</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>319,158</td>
</tr>
</tbody>
</table>

### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>104,732</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>101,907</td>
</tr>
</tbody>
</table>

## PLANT PEST AND DISEASE CONTROL

### APPROVED SALARY RATE 14,289,835

### SALARIES AND BENEFITS POSITIONS 371.00

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,424,456</td>
</tr>
<tr>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>840,315</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,456,690</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>2,764,474</td>
</tr>
<tr>
<td>FROM PLANT INDUSTRY TRUST FUND</td>
<td>2,606,314</td>
</tr>
</tbody>
</table>

### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>21,170</td>
</tr>
<tr>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>1,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,783,526</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>186,012</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>19,817</td>
</tr>
<tr>
<td>FROM PLANT INDUSTRY TRUST FUND</td>
<td>533,560</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1467 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 860,617
FROM CITRUS INSPECTION TRUST FUND . 79,832
FROM FEDERAL GRANTS TRUST FUND . . . 1,529,536
FROM GENERAL INSPECTION TRUST FUND . 309,194
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 23,748
FROM PLANT INDUSTRY TRUST FUND . . . 724,622

1468 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 216,195
FROM PLANT INDUSTRY TRUST FUND . . . . 5,006

1469 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 236,024
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 79,942

From the funds provided in Specific Appropriation 1469, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1470 SPECIAL CATEGORIES
AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 1,002,374

1471 SPECIAL CATEGORIES
GRANTS AND AIDS - BOLL WEEVIL ERADICATION
FROM PLANT INDUSTRY TRUST FUND . . . 150,000

1472 SPECIAL CATEGORIES
APIARIAN INDEMNITIES
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 36,000

1473 SPECIAL CATEGORIES
ENDANGERED PLANT SPECIES
FROM PLANT INDUSTRY TRUST FUND . . . 240,000

1474 SPECIAL CATEGORIES
CITRUS HEALTH RESPONSE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM FEDERAL GRANTS TRUST FUND . . . 4,436,248
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 1,022,159

1474A SPECIAL CATEGORIES
LAUREL WILT SURVEY PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 460,333

1475 SPECIAL CATEGORIES
PLANT PEST AND DISEASE CONTROL
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000

1476 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 104,481
FROM CITRUS INSPECTION TRUST FUND . 7,144
FROM FEDERAL GRANTS TRUST FUND . . . 422,875
FROM GENERAL INSPECTION TRUST FUND . 124,007
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 105,000
FROM PLANT INDUSTRY TRUST FUND . . . 118,049

1477 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 509,317
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 151,344

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### 1478 Special Categories

**Transfer to University of Florida/Institute of Food and Agricultural Sciences for Invasive Exotics Quarantine Facility**
- From Plant Industry Trust Fund: $720,000

#### 1479 Special Categories

**Transfer to Department of Management Services - Human Resources Services**
- Purchased per statewide contract:
  - From General Revenue Fund: $139,947
  - From Citrus Inspection Trust Fund: $9,108
  - From Federal Grants Trust Fund: $12,390
  - From General Inspection Trust Fund: $826
  - From Plant Industry Trust Fund: $66,522

**From Plant Industry Trust Fund**: $720,000

#### 1479A Fixed Capital Outlay

**Relocation, Repair and Renovation of Citrus Budwood Facilities - Statewide**
- From General Revenue Fund: $500,000

#### 1480 Fixed Capital Outlay

**Construction-Citrus Budwood Greenhouse(s)**
- From General Revenue Fund: $500,000

**Total: Plant Pest and Disease Control**
- From General Revenue Fund: $11,559,988
- From Trust Funds: $27,480,186
- Total Positions: 371.00
- Total All Funds: $39,040,174

### Food, Nutrition and Wellness

**Approved Salary Rate**: $3,110,595

#### 1481 Salaries and Benefits

**Positions**: 70.00
- From General Revenue Fund: $151,924
- From Federal Grants Trust Fund: $844,409
- From Food and Nutrition Services Trust Fund: $3,141,387

**From Food and Nutrition Services Trust Fund**: $127,020

#### 1482 Other Personal Services

- From Food and Nutrition Services Trust Fund: $127,020

#### 1483 Expenses

- From General Revenue Fund: $50,000
- From Federal Grants Trust Fund: $242,345
- From Food and Nutrition Services Trust Fund: $1,042,297
- From General Inspection Trust Fund: $174,160

#### 1484 Aid to Local Governments

**Grants and AIDS - School Lunch Program**
- From Food and Nutrition Services Trust Fund: $1,067,958,003

**From Food and Nutrition Services Trust Fund**: $9,295,134

#### 1485 Aid to Local Governments

**Grants and AIDS - School Lunch Program - State Match**
- From General Revenue Fund: $7,590,912

#### 1485A Aid to Local Governments

**Grants and AIDS - School Breakfast Program**
- From General Revenue Fund: $57,438

#### 1486 Operating Capital Outlay

- From Food and Nutrition Services Trust Fund: $57,438

#### 1486A Special Categories

**Support for Food Bank**
- From General Revenue Fund: $400,000
- From General Inspection Trust Fund: $300,000

Funds in Specific Appropriation 1486A are provided for the Florida

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Association of Food Banks.

<table>
<thead>
<tr>
<th>1487 SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>354,400</td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>5,826,768</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>45,840</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1487A SPECIAL CATEGORIES</th>
<th>FARM SHARE PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1488 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>4,571,184</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1488A SPECIAL CATEGORIES</th>
<th>CHILDREN'S NUTRITION AND ORAL HYGIENE PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1488A, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the department to develop and implement a nutrition and dental hygiene educational program for children. The Division of Food, Nutrition and Wellness within the department shall work in collaboration with the Department of Health, the Department of Children and Families, the Florida Academy of Pediatric Dentistry, and the Florida Dental Health Foundation to implement the program.

<table>
<thead>
<tr>
<th>1489 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,004</td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>5,189</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1490 SPECIAL CATEGORIES</th>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,329</td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>19,347</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1490A DATA PROCESSING SERVICES</th>
<th>NORTHWEST REGIONAL DATA CENTER (NWRDC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>798</td>
</tr>
</tbody>
</table>

The funds provided in Specific Appropriation 1490A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

**TOTAL: FOOD, NUTRITION AND WELLNESS**

- FROM GENERAL REVENUE FUND: 19,488,974
- FROM TRUST FUNDS: 1,084,712,914
- TOTAL POSITIONS: 70.00
- TOTAL ALL FUNDS: 1,104,201,888

**TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE**

- FROM GENERAL REVENUE FUND: 158,244,405
- FROM TRUST FUNDS: 1,306,308,306
- TOTAL POSITIONS: 3,577.25
- TOTAL ALL FUNDS: 1,464,552,711
- TOTAL APPROVED SALARY RATE: 138,229,188

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF PROGRAM: ADMINISTRATIVE SERVICES**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**APPROVED SALARY RATE: 13,246,475**

215 CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>1491</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 258.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . .</td>
<td>40,071</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>. . . .</td>
<td>15,890,903</td>
</tr>
<tr>
<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
<td>. . . .</td>
<td>70,384</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>. . . .</td>
<td>205,960</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . .</td>
<td>699,816</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>. . . .</td>
<td>71,759</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>. . . .</td>
<td>375,903</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>. . . .</td>
<td>147,222</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1492</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>. . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1493</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>. . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1494</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>. . . .</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1495</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1496</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1497</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>. . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1498</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLLUTION RESTORATION CONTRACTS</td>
<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1499</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1500</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1501</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1502</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>PETROLEUM CLEANUP AUDITS</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### 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: 17,633
  - From Administrative Trust Fund: 83,456
  - From Ecosystem Management and Restoration Trust Fund: 371
  - From Inland Protection Trust Fund: 764
  - From Federal Grants Trust Fund: 3,689
  - From Grants and Donations Trust Fund: 354
  - From Land Acquisition Trust Fund: 597

#### 1504 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

- **Florida Coastal Zone Management Program**
  - From Federal Grants Trust Fund: 958,000

#### 1505 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

- **Clean Marina**
  - From Federal Grants Trust Fund: 1,500,000

#### 1506 SALARIES AND BENEFITS POSITIONS 27.50

- From Internal Improvement Trust Fund: 424,276
- From Land Acquisition Trust Fund: 602,490
- From Minerals Trust Fund: 272,858
- From Water Quality Assurance Trust Fund: 398,234

#### 1507 OTHER PERSONAL SERVICES

- From Federal Grants Trust Fund: 276,421
- From Grants and Donations Trust Fund: 126,147
- From Water Quality Assurance Trust Fund: 22,208

#### 1508 EXPENSES

- From Federal Grants Trust Fund: 79,965
- From Grants and Donations Trust Fund: 60,905
- From Water Quality Assurance Trust Fund: 300,442

#### 1509 OPERATING CAPITAL OUTLAY

- From Grants and Donations Trust Fund: 21,000
- From Minerals Trust Fund: 48,868
- From Water Quality Assurance Trust Fund: 19,838

#### 1510 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- From Federal Grants Trust Fund: 71,799
- From Grants and Donations Trust Fund: 78,077
- From Minerals Trust Fund: 5,700
- From Water Quality Assurance Trust Fund: 80,000

#### 1511 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- From Minerals Trust Fund: 79,877

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1512 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM INTERNAL IMPROVEMENT TRUST
    - 2,583
  - FROM LAND ACQUISITION TRUST FUND
    - 3,067
  - FROM MINERALS TRUST FUND
    - 4,465
  - FROM WATER QUALITY ASSURANCE TRUST FUND
    - 868

TOTAL: **FLORIDA GEOLOGICAL SURVEY**
- FROM TRUST FUNDS
  - 2,980,088
- TOTAL POSITIONS
  - 27.50
- TOTAL ALL FUNDS
  - 2,980,088

#### TECHNOLOGY AND INFORMATION SERVICES
- **APPROVED SALARY RATE**
  - 4,084,942

#### 1513 SALARIES AND BENEFITS
- **POSITIONS**
  - 89.00
- FROM WORKING CAPITAL TRUST FUND
  - 5,406,647

#### 1514 OTHER PERSONAL SERVICES
- FROM WORKING CAPITAL TRUST FUND
  - 1,541,548

#### 1515 EXPENSES
- FROM WORKING CAPITAL TRUST FUND
  - 2,014,907

#### 1516 OPERATING CAPITAL OUTLAY
- FROM WORKING CAPITAL TRUST FUND
  - 20,625

#### 1517 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - FROM WORKING CAPITAL TRUST FUND
    - 1,200,000

#### 1518 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - FROM WORKING CAPITAL TRUST FUND
    - 12,861

#### 1519 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM WORKING CAPITAL TRUST FUND
    - 38,938

#### 1520 DATA PROCESSING SERVICES
- **OTHER DATA PROCESSING SERVICES**
  - FROM WORKING CAPITAL TRUST FUND
    - 1,386,433

#### 1521 DATA PROCESSING SERVICES
- **NORTHWOOD SHARED RESOURCE CENTER**
  - FROM WORKING CAPITAL TRUST FUND
    - 1,376,140

TOTAL: **TECHNOLOGY AND INFORMATION SERVICES**
- FROM TRUST FUNDS
  - 12,998,099
- TOTAL POSITIONS
  - 89.00
- TOTAL ALL FUNDS
  - 12,998,099

#### OFFICE OF EMERGENCY RESPONSE
- **APPROVED SALARY RATE**
  - 1,475,158

#### 1522 SALARIES AND BENEFITS
- **POSITIONS**
  - 28.00
- FROM COASTAL PROTECTION TRUST FUND
  - 1,314,512
- FROM INLAND PROTECTION TRUST FUND
  - 520,397

#### 1523 OTHER PERSONAL SERVICES
- FROM COASTAL PROTECTION TRUST FUND
  - 195,411

#### 1524 EXPENSES
- FROM COASTAL PROTECTION TRUST FUND
  - 145,451
- FROM INLAND PROTECTION TRUST FUND
  - 29,440

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>1525</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>7,818</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1526</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION AND REPLACEMENT OF PATROL VEHICLES</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1527</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>HAZARDOUS WASTE CLEANUP</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1528</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ON-CALL FEES</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1529</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>PAYMENTS FOR RESTORATION AND DAMAGE</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1530</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABANDONED DRUM REMOVAL AND DISPOSAL</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1531</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1532</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1533</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME CONSERVATION TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>1,957,805</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>7,360,639</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>2,680,550</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1534</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>2,740</td>
</tr>
</tbody>
</table>

**TOTAL:** OFFICE OF EMERGENCY RESPONSE

FROM TRUST FUNDS | 27,704,221 |

TOTAL POSITIONS | 28.00 |

TOTAL ALL FUNDS | 27,704,221 |

**PROGRAM: STATE LANDS**

**LAND ADMINISTRATION**

APPROVED SALARY RATE | 2,060,459 |

<table>
<thead>
<tr>
<th>1535</th>
<th>SALARIES AND BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>41.00</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>2,086,950</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>456,368</td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>263,258</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1536</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>36,580</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1537</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>98,787</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>342,833</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>123,127</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
From the Funds in Specific Appropriation 1544, $10,000,000 from the Florida Forever Trust Fund is provided for land acquisitions from the most recent list of the Board of Trustees of the Internal Improvement Trust Fund Florida Forever Priority List that protect Florida’s military installations against encroachment. The Division of State Lands shall coordinate the prioritization of land acquisitions with the Department of Economic Opportunity for this purpose.

The remaining $50,000,000 from the Florida Forever Trust Fund is provided from the proceeds of surplus lands identified by this assessment and determined to no longer be needed for conservation purposes by the Board of Trustees of the Internal Improvement Trust Fund. By September 1, 2013, the Division of State Lands within the Department of Environmental Protection, working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes for submission to the Board of Trustees of the Internal Improvement Trust Fund. The Division of State Lands, acting on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall proceed with the disposition of surplus state lands in order to provide up to $50,000,000. These funds shall be distributed only to the Division of State Lands for land acquisitions with priority given to Florida’s military installations against encroachment in order to achieve the state’s economic development goals. All other land acquisitions shall be

CODING: Language stricken has been vetoed by the Governor
for conservation lands needed for springs protection or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent. Prior to any land acquisitions for conservation lands using these funds, a report must be submitted to the Board of Trustees of the Internal Improvement Trust fund detailing the estimated costs to comply with the short-term and long-term management goals for the parcels.

1545 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . . . 154,829,015

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-2014 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 10,000,000
FROM TRUST FUNDS . . . . . . . . . . 223,617,562
TOTAL POSITIONS . . . . . . . . . . 41.00
TOTAL ALL FUNDS . . . . . . . . . . 233,617,562

LAND MANAGEMENT
APPROVED SALARY RATE 3,976,565

1546 SALARIES AND BENEFITS POSITIONS 89.00
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 805,464
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 4,408,220

1547 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 250,178
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . 300,000

1548 EXPENSES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 139,844
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . 300,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . . 731,063

1549 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . 50,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . 15,000

1550 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 240,000

1551 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 20,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . 235,563

1552 SPECIAL CATEGORIES
STATE LANDS STEWARDSHIP
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 250,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . 200,000

CODING: Language stricken has been vetoed by the Governor
1552A SPECIAL CATEGORIES
TRANSFER TO THE INTERNAL IMPROVEMENT TRUST FUND FOR MANAGEMENT OF SOVEREIGN SUBMERGED LANDS FROM GENERAL REVENUE FUND 1,000,000

1553 SPECIAL CATEGORIES
NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND 84,000

1554 SPECIAL CATEGORIES
RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND 350,000

1555 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND 76,123

1556 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND 16,456,112

1557 SPECIAL CATEGORIES
TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND 13,014,024

1558 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND 5,360,000

1559 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND 5,185

TOTAL: LAND MANAGEMENT FROM GENERAL REVENUE FUND 1,000,000 FROM TRUST FUNDS 43,320,848 TOTAL POSITIONS 89.00 TOTAL ALL FUNDS 44,320,848

PROGRAM: DISTRICT OFFICES
WATER RESOURCE PROTECTION AND RESTORATION
APPROVED SALARY RATE 17,272,580

1560 SALARIES AND BENEFITS POSITIONS 402.00 FROM GENERAL REVENUE FUND 9,317,526 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 2,077,592 FROM FEDERAL GRANTS TRUST FUND 831,771 FROM INTERNAL IMPROVEMENT TRUST FUND 939,009 FROM LAND ACQUISITION TRUST FUND 4,862,913 FROM PERMIT FEE TRUST FUND 5,114,797

1561 OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 294,303

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1562 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 147,112
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 1,603,674
FROM FEDERAL GRANTS TRUST FUND . . 27,970
FROM LAND ACQUISITION TRUST FUND . . 217,399
FROM PERMIT FEE TRUST FUND . . . . . 160,878

1562A SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . 24,842

1563 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,225
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 6,750
FROM FEDERAL GRANTS TRUST FUND . . 30
FROM LAND ACQUISITION TRUST FUND . . 1,100
FROM PERMIT FEE TRUST FUND . . . . . 5,370

1564 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 8,373
FROM FEDERAL GRANTS TRUST FUND . . 3,045

1565 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 83,639
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 21,709
FROM FEDERAL GRANTS TRUST FUND . . 3,251
FROM LAND ACQUISITION TRUST FUND . . 6,924
FROM PERMIT FEE TRUST FUND . . . . . 34,607

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION
FROM GENERAL REVENUE FUND . . . . . 9,556,502
FROM TRUST FUNDS . . . . . . . . 16,246,307
TOTAL POSITIONS . . . . . . . . . 402.00
TOTAL ALL FUNDS . . . . . . . . . 25,802,809

AIR POLLUTION PREVENTION
APPROVED SALARY RATE 3,727,460

1566 SALARIES AND BENEFITS POSITIONS 75.00
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 4,819,971
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . 29,222

1567 OTHER PERSONAL SERVICES
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 159,351

1568 EXPENSES
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 605,178

1569 OPERATING CAPITAL OUTLAY
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 98,307

1570 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 15,050

1571 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM AIR POLLUTION CONTROL TRUST
FUND . . . . . . . . . . . . . . 26,985

CODING: Language stricken has been vetoed by the Governor
### 1572 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

**TOTAL: AIR POLLUTION PREVENTION**

- FROM TRUST FUNDS

**TOTAL POSITIONS**

**TOTAL ALL FUNDS**

### 1573 SALARIES AND BENEFITS POSITIONS 144.00

- FROM INLAND PROTECTION TRUST FUND
- FROM FEDERAL GRANTS TRUST FUND
- FROM PERMIT FEE TRUST FUND
- FROM SOLID WASTE MANAGEMENT TRUST FUND
- FROM WATER QUALITY ASSURANCE TRUST FUND

### 1574 OTHER PERSONAL SERVICES

- FROM INLAND PROTECTION TRUST FUND

### 1575 EXPENSES

- FROM INLAND PROTECTION TRUST FUND
- FROM FEDERAL GRANTS TRUST FUND
- FROM PERMIT FEE TRUST FUND
- FROM SOLID WASTE MANAGEMENT TRUST FUND
- FROM WATER QUALITY ASSURANCE TRUST FUND

### 1576 OPERATING CAPITAL OUTLAY

- FROM SOLID WASTE MANAGEMENT TRUST FUND

### 1577 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- FROM INLAND PROTECTION TRUST FUND
- FROM FEDERAL GRANTS TRUST FUND
- FROM SOLID WASTE MANAGEMENT TRUST FUND
- FROM WATER QUALITY ASSURANCE TRUST FUND

### 1578 SPECIAL CATEGORIES

**HAZARDOUS WASTE CLEANUP**

- FROM WATER QUALITY ASSURANCE TRUST FUND

### 1579 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- FROM INLAND PROTECTION TRUST FUND
- FROM FEDERAL GRANTS TRUST FUND
- FROM SOLID WASTE MANAGEMENT TRUST FUND

### 1580 SPECIAL CATEGORIES

**RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM**

- FROM SOLID WASTE MANAGEMENT TRUST FUND

### 1581 SPECIAL CATEGORIES

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

- FROM INLAND PROTECTION TRUST FUND
- FROM FEDERAL GRANTS TRUST FUND

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Permit Fee Trust Fund</td>
<td>4,288</td>
<td></td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>9,121</td>
<td></td>
</tr>
<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>18,225</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Waste Control</strong></td>
<td>32,634</td>
<td></td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>10,395,688</td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>144.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>10,395,688</td>
<td></td>
</tr>
</tbody>
</table>

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>3,868,275</td>
<td></td>
</tr>
<tr>
<td>1582 Salaries and Benefits Positions</td>
<td>78.00</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>943,152</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>2,812,146</td>
<td></td>
</tr>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td>865,044</td>
<td></td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>303,159</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Executive Direction and Support Services</strong></td>
<td>7,232,299</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>1,923,684</td>
<td></td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>5,308,615</td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>78.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>7,232,299</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total: Executive Direction and Support Services</strong></td>
<td>7,232,299</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>1589</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>24.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>636,978</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>717,342</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
<td>185,705</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>105,639</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>70,145</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>100,510</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1590</th>
<th>OTHER PERSONAL SERVICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>290,964</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1591</th>
<th>EXPENSES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>30,106</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>101,104</td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>56,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1592</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM</td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>1,851,231</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1593</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - SAWANEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING</td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>453,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1594</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE</td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>100,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1595</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION</td>
<td></td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>547,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1596</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,529</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,470</td>
</tr>
<tr>
<td>FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
<td>706</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>706</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>353</td>
</tr>
<tr>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>677</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1598</th>
<th>FIXED CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEBT SERVICE - SAVE OUR EVERGLADES BONDS</td>
<td></td>
</tr>
<tr>
<td>FROM SAVE OUR EVERGLADES TRUST FUND</td>
<td>22,885,817</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-2014 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

**CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1599 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . . . . . . . . . . . 29,320,110

1600 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST FUND . . . . . . . . . . . . . . . 70,000,000

From the funds in Specific Appropriation 1600, $32,000,000 is provided for the Restoration Strategies Regional Water Quality Plan and is contingent upon Committee Substitute for House Bill 7065 or similar legislation becoming law.

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state’s long-term plan.

From the funds in Specific Appropriation 1600, $3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND . . . . . 670,613
FROM TRUST FUNDS . . . . . . . . . . 126,816,479
TOTAL POSITIONS . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 127,487,092

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION
WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,041,586

1601 SALARIES AND BENEFITS POSITIONS 181.00
FROM GENERAL REVENUE FUND . . . . . 663,869
FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . . . . . . . . 4,933,800
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . 362,798
FROM FEDERAL GRANTS TRUST FUND . . 2,569,195
FROM LAND ACQUISITION TRUST FUND . 64,587
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 2,181,091

1602 OTHER PERSONAL SERVICES
FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . . . . . . . . 185,969
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 70,950

1603 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 25,646
FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . . . . . . . . 1,467,859
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . 147,362
FROM FEDERAL GRANTS TRUST FUND . . 254,900
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 243,895

1604 OPERATING CAPITAL OUTLAY
FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . . . . . . . . 198,800

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1605 SPECIAL CATEGORIES
GROUND WATER QUALITY MONITORING NETWORK
FROM ENVIRONMENTAL LABORATORY
TRUST FUND .......................... 125,000
FROM WATER QUALITY ASSURANCE TRUST
FUND ................................. 1,797,507

1606 SPECIAL CATEGORIES
WATER MANAGEMENT DISTRICTS LABORATORY
SUPPORT
FROM ENVIRONMENTAL LABORATORY
TRUST FUND .......................... 176,425

1607 SPECIAL CATEGORIES
EVERGLADES LAB SUPPORT
FROM ENVIRONMENTAL LABORATORY
TRUST FUND .......................... 469,471

1608 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 1,642,676

1609 SPECIAL CATEGORIES
LABORATORY SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 250,000

1610 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ENVIRONMENTAL LABORATORY
TRUST FUND .......................... 446,559

1611 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM ENVIRONMENTAL LABORATORY
TRUST FUND .......................... 312,710

1612 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 168,000

1613 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND ............... 62,983

1614 SPECIAL CATEGORIES
U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT
FROM WATER QUALITY ASSURANCE TRUST
FUND ................................. 214,897

1615 SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND
AGRICULTURE SCIENCES (IFAS) - LAKEWATCH
FROM INTERNAL IMPROVEMENT TRUST
FUND ................................. 350,000

1616 SPECIAL CATEGORIES
TOTAL MAXIMUM DAILY LOADS SPRINGS
ENVIRONMENTAL MONITORING
FROM GENERAL REVENUE FUND ........... 1,700,000

Funds in Specific Appropriation 1616 also may be used for springs restoration projects and activities.

1616A SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND
AGRICULTURE SCIENCES (IFAS) - COASTWATCH
FROM GENERAL REVENUE FUND ........... 300,000

From the funds in Specific Appropriation 1616A, $300,000 in nonrecurring general revenue funds is provided to collect water quality data for public use in assessing the nutrient conditions and calculating numeric nutrient criteria for estuaries and coastal waters specified by the Department of Environmental Protection.

CODING: Language stricken has been vetoed by the Governor
1617 SPECIAL CATEGORIES
STATEWIDE NUMERIC NUTRIENT CRITERIA
MONITORING NETWORK
FROM GENERAL REVENUE FUND . . . . . 1,640,679

Funds in Specific Appropriation 1617 may also be used for restoration projects and activities.

1618 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,080
FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . . . . . . . . 31,966
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . 1,697
FROM FEDERAL GRANTS TRUST FUND . . . 14,310
FROM LAND ACQUISITION TRUST FUND . . . 1,426
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 12,028

1619 FIXED CAPITAL OUTLAY
TOTAL MAXIMUM DAILY LOADS
FROM LAND ACQUISITION TRUST FUND . . . . . 9,385,000

From the funds in Specific Appropriation 1619, up to $500,000 may be provided to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

1620 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 10,000,000
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 3,000,000

TOTAL: WATER SCIENCE AND LABORATORY SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,338,274
FROM TRUST FUNDS . . . . . . . . . . 41,143,861

TOTAL POSITIONS . . . . . . . . . . 181.00
TOTAL ALL FUNDS . . . . . . . . . . 45,482,135

PROGRAM: WATER RESOURCE MANAGEMENT
BEACH MANAGEMENT
APPROVED SALARY RATE 2,835,399

1621 SALARIES AND BENEFITS POSITIONS 62.00
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . 3,027,491
FROM PERMIT FEE TRUST FUND . . . . . 667,098

1622 OTHER PERSONAL SERVICES
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . 237,457

1623 EXPENSES
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . 291,811
FROM PERMIT FEE TRUST FUND . . . . . 307,101

From the funds in Specific Appropriation 1623, $45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218.

1624 OPERATING CAPITAL OUTLAY
FROM PERMIT FEE TRUST FUND . . . . . . 4,597

CODING: Language stricken has been vetoed by the Governor
Funds in Specific Appropriation 1626 and Section 54 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be as follows:

Funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and Section 54, $1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to $300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to
FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

TOTAL: BEACH MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . . 15,104,845
FROM TRUST FUNDS . . . . . . . . . . 16,227,642
TOTAL POSITIONS . . . . . . . . . . 62.00
TOTAL ALL FUNDS . . . . . . . . . . 31,332,487

WATER RESOURCE MANAGEMENT
APPROVED SALARY RATE 9,787,730
1627 SALARIES AND BENEFITS POSITIONS 201.00
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . 240,202
FROM FEDERAL GRANTS TRUST FUND . . . 6,356,160
FROM LAND ACQUISITION TRUST FUND . . . 427,765
FROM MINERALS TRUST FUND . . . . . . 2,156,717
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND . . . . . . 1,267,706
FROM PERMIT FEE TRUST FUND . . . . . 1,582,627
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . 1,451,257

1628 OTHER PERSONAL SERVICES
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . 310,511
FROM LAND ACQUISITION TRUST FUND . . 40,000
FROM MINERALS TRUST FUND . . . . . . 84,045
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND . . . . . . 59,938
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . 475,168

1629 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 725,518
FROM LAND ACQUISITION TRUST FUND . . . 93,060
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND . . . . . . 494,233
FROM PERMIT FEE TRUST FUND . . . . . 463,870
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . 229,928

1630 OPERATING CAPITAL OUTLAY
FROM MINERALS TRUST FUND . . . . . . 1,132
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND . . . . . . 40,125

1631 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 1,986,857

1632 SPECIAL CATEGORIES
NATIONAL POLLUTANT DISCHARGE ELIMINATION
SYSTEM PROGRAM
FROM PERMIT FEE TRUST FUND . . . . . 900,293

1633 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM MINERALS TRUST FUND . . . . . . 20,000

1634 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . 1,979,253

1635 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 47,108
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . 23,469

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1636</td>
<td>SPECIAL CATEGORIES</td>
<td>HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
<td>200,000</td>
</tr>
<tr>
<td>1637</td>
<td>SPECIAL CATEGORIES</td>
<td>UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND</td>
<td>76,578</td>
</tr>
<tr>
<td>1638</td>
<td>SPECIAL CATEGORIES</td>
<td>WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>969,350</td>
</tr>
<tr>
<td>1638A</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA SPRINGS RESTORATION, PROTECTION, AND PRESERVATION FROM GENERAL REVENUE FUND</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1638A are provided to the Department of Environmental Protection for the restoration, protection, and preservation of Florida’s springs. Funds shall enable the department to initiate direct actions that will reduce pollutants and promote the proper flow volume of underground and above ground springs that provides a balance between the agricultural industry and water quality.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1639</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>10,125</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND</td>
<td>2,017</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>23,613</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>2,124</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM MINERALS TRUST FUND</td>
<td>13,682</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
<td>7,876</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>8,070</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>8,766</td>
</tr>
<tr>
<td>1640</td>
<td>SPECIAL CATEGORIES</td>
<td>WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND</td>
<td>284,459</td>
</tr>
<tr>
<td>1640A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>HYBRID WETLANDS TREATMENT PROJECTS FROM GENERAL REVENUE FUND</td>
<td>5,500,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1640A, $3,500,000 in nonrecurring general revenue funds is provided for the construction of a minimum of 15 cfs hybrid wetland/chemical treatment project in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1640A, $2,000,000 in nonrecurring general revenue funds is provided for the construction of a 30 cfs floating aquatic vegetative tilling treatment system treating water flowing into Lake Okeechobee from Fisheating Creek.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1640B</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND</td>
<td>3,000,000</td>
</tr>
<tr>
<td>1640C</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND</td>
<td>59,475,000</td>
<td></td>
</tr>
</tbody>
</table>

Nonrecurring funds in Specific Appropriation 1640C from the General Revenue Fund shall be used for the following water projects:

- Apalachicola - Wet Weather Storage Pond ......................... 957,000
- Belleview - Extension of Sanitary Sewer Service ............... 1,150,000

232

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Blountstown - Replacement Of Water Main Along CR 20 .......................... 472,000
Bonita Springs - Oak Creek Restoration - Sediment & Exotic Plant Removal ................................................................. 250,000
Bushnell - Water Main Extension .................................................. 1,234,082
Charlotte County - Regional Reclaimed Water Expansion Phase 2 .......................................................... 500,000
Coral Cables - Wastewater Collection System .............................. 589,468
Cross City - Primary Drinking Water Standards Improvement .......... 400,000
Crystal River - Kings Bay Cleanup .................................................. 100,000
Cutler Bay - Stormwater/Pollutant Elimination Project .................. 100,000
Dade City - Reservoir And Wastewater Replacement ...................... 550,000
Deltona - Wastewater Treatment Facility ....................................... 500,000
DeSoto County - Lettuce Lake/Oak Haven MH Park Utility MCL Water Supply Improvement Project .................. 90,000
DeSoto County - Lake Suzy Utility Wastewater Treatment Facility Improvements .................................................. 350,000
Dixie/Lafayette/Taylor - Big Bend Water Authority Sewer System Improvements - Steinbache River ........ 75,000
Doral - Canal Bank Stabilization .................................................... 1,000,000
Dorothy - Canal Bank Stabilization ................................................ 1,000,000
Fort Lauderdale - Seven Tides Seawall Improvement/Elevation .......... 300,000
Fort Myers/Cape Coral-Reclaimed Water Distribution Pipeline ........ 900,000
Gainesville - Tumblin Creek Stormwater Project ............................ 695,000
Glades County - Utility Authority Water Infrastructure Improvements .... 650,000
Gretna - Otter Creek Water Supply Upgrades ................................. 150,000
Hallendale Beach SW/SE Drainage Project .................................... 500,000
Hardee County - Regional Wastewater Service Improvements .......... 500,000
Hendry County - Airglades Airport & Industrial Park Water Treatment Plant ........................................... 3,000,000
Homestead - Race Track Inline Booster Pumps, SCADA, Valve Installation .......................................................... 195,000
Homestead - Installation of Well Motors Softstarts ......................... 12,000
Indian River County - FAU Harbor Branch Indian River Lagoon Observatory ......................................................... 2,000,000
Key Largo - Wastewater Treatment Construction Collection System ..................................................... 1,000,000
LaBelle - Wastewater Recycle Project .......................................... 1,812,500
Lake County - Umatilla Sewer System ........................................... 1,225,000
Lee County - Reservoir Improvement ........................................... 200,000
Lauderdale Lakes - Flood Mitigation ............................................ 500,000
Manatee County - Wastewater Clarifier Retrofit - Southwest Water Reclamation Facility .................. 1,000,000
Marion County - Phase II Oss Water Treatment Plant Improvements .... 1,000,000
Marion County - Wastewater Treatment ................................. 300,000
Miami Gardens - NW 170 Street Stormwater Drainage Project ....... 200,000
Miami Gardens - NW 195/201 Street Stormwater Drainage Project ....... 3,500,000
Miami Gardens - Vista Verde Stormwater Drainage Project .............. 250,000
Miami Gardens - Neighborhood Stormwater Swale Re-grading Project .................. 10,000
Miami Lakes - West Lake Drainage Improvements ...................... 300,000
Monticello - Extension Of Water Distribution System North of Monticello .................................................. 500,000
Moore Haven - Stormwater Conveyance and Improvements ............ 150,000
Nona - System Wide Water Line Replacement .................................. 300,000
North Miami - Biscayne Canal West Drainage Basin System Upgrade .................................................. 150,000
Okeechobee - Stormwater Retrofit Project ................................... 250,000
Okeechobee - Wastewater Improvements ..................................... 300,000
Okeechobee - Pine Ridge Park Utility System Improvements .......... 300,000
Opa-Locka - Sewer Lift System Rehabilitation .............................. 390,000
Opa-Locka - Burlington Canal Dredging and Side Slope Restoration .................................................. 700,000
Orange County - Oakland Wastewater System .................................. 300,000
Osmond Beach - North Central Park Lake Interconnects- Flood Mitigation .................................................. 125,000
Palm Beach County - Lake Worth Lagoon Lake Park Seagrass Restoration .................................................. 125,000
Palm Beach County - Lake Worth Lagoon Monastery Artificial Reef MacArthur State Park Islands ....... 150,000
Palm Beach County - Lake Worth Lagoon Monitoring and Administration .................................................. 100,000
Palm Beach County - Lake Worth Lagoon North Palm Beach

CODING: Language stricken has been vetoed by the Governor
From the funds in Specific Appropriation 1640C, $3,000,000 in nonrecurring general revenue funds is provided to Martin County for the construction of an integrated wetland and desalination reuse stormwater system in the Danforth Creek Basin to provide treatment of urban and agricultural runoff flowing into the St. Lucie River.

1641 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

1642 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN
FROM GENERAL REVENUE FUND . . . 3,160,100
FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . 69,768,058

1643 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WASTEWATER TREATMENT FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND . . . 9,327,640
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . 133,385,630

1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SMALL COUNTY WASTEWATER TREATMENT GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 23,301,810

TOTAL: WATER RESOURCE MANAGEMENT
FROM GENERAL REVENUE FUND . . . 87,519,973
FROM TRUST FUNDS . . . 254,483,126
TOTAL POSITIONS . . . 201.00
TOTAL ALL FUNDS . . . 342,003,099

PROGRAM: WASTE MANAGEMENT
APPROVED SALARY RATE 9,531,236

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### 1645 Salaries and Benefits Positions

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>5,070,077</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>2,119,058</td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>2,206,420</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>3,809,472</td>
</tr>
</tbody>
</table>

#### 1646 Other Personal Services

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>23,780</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>266,193</td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>142,552</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>12,000</td>
</tr>
</tbody>
</table>

#### 1647 Expenses

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>588,315</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>310,546</td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>277,094</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>380,921</td>
</tr>
</tbody>
</table>

#### 1648 Aid to Local Governments

<table>
<thead>
<tr>
<th>Grants and Aids - Southern Waste Information Exchange Clearing House</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>300,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 1649 Aid to Local Governments

<table>
<thead>
<tr>
<th>Grants and Aids - Local Hazardous Waste Collection</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>509,994</td>
<td></td>
</tr>
</tbody>
</table>

#### 1650 Operating Capital Outlay

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>9,929</td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>44,094</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>11,023</td>
</tr>
</tbody>
</table>

#### 1651 Special Categories

<table>
<thead>
<tr>
<th>Storage Tank Compliance Verification</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>5,900,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 1652 Special Categories

<table>
<thead>
<tr>
<th>Transfer to Department of Health for Biomedical Waste Regulation</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>880,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 1653 Special Categories

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Protection Trust Fund</td>
<td>109,045</td>
<td></td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>4,200</td>
<td></td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>102,500</td>
<td></td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>62,100</td>
<td></td>
</tr>
</tbody>
</table>

#### 1654 Special Categories

<table>
<thead>
<tr>
<th>Federal Waste Planning Grants</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>954,153</td>
<td></td>
</tr>
</tbody>
</table>

#### 1655 Special Categories

<table>
<thead>
<tr>
<th>Hazardous Waste Cleanup</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>1,907,327</td>
<td></td>
</tr>
</tbody>
</table>

#### 1656 Special Categories

<table>
<thead>
<tr>
<th>Hazardous Waste Sites Restoration</th>
<th>Amount</th>
<th>From</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>1,999,847</td>
<td></td>
</tr>
</tbody>
</table>

Coding: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1657</td>
<td>SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION</td>
<td>100,000</td>
</tr>
<tr>
<td>1658</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM</td>
<td>2,660,000</td>
</tr>
<tr>
<td>1659</td>
<td>SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP</td>
<td>90,000</td>
</tr>
<tr>
<td>1660</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>22,758</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>15,449</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>22,449</td>
</tr>
<tr>
<td>1661</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE</td>
<td>231,092</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1662</td>
<td>SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING</td>
<td>700,000</td>
</tr>
<tr>
<td></td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1663</td>
<td>SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP</td>
<td>5,791,312</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,092,467</td>
</tr>
<tr>
<td>1664</td>
<td>SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING</td>
<td>7,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1665</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>32,140</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>11,461</td>
</tr>
<tr>
<td></td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>11,492</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>22,593</td>
</tr>
<tr>
<td>1666</td>
<td>FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP</td>
<td>5,500,000</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1667</td>
<td>FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1668</td>
<td>FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS</td>
<td>125,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1668, up to $50,000,000 is provided for the sole purpose of making payments for preapproved task assignments, contracts and work orders approved by the Department of Environmental Protection prior to June 30, 2013, for the rehabilitation of petroleum contaminated sites under the Petroleum Restoration Program.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

or to address an imminent environmental threat, as determined by the secretary of the department. The balance of Specific Appropriation 1668, shall be placed in reserve until the Department of Environmental Protection has submitted a plan for consideration by the Legislative Budget Commission that details how the department will implement the requirements of sections 376.3071, 376.30711 and s. 376.30713, Florida Statutes, to improve the effectiveness and efficiency of the Petroleum Restoration Program. The plan may include the department's recommendations for legislative changes to the program. Upon consideration and approval of the plan by the Legislative Budget Commission, the funds placed in reserve may be released by the Executive Office of the Governor quarterly pursuant to ss. 216.192 and 216.177, Florida Statutes, to implement the plan approved by the Legislative Budget Commission and to make payments for preapproved task assignments, contracts, and work orders approved by the department on or after July 1, 2013, which comply with the requirements of ss. 376.3071, 376.30711 and 376.30713, Florida Statutes. No funds may be released after January 1, 2014, unless the department has adopted rules to implement ss. 376.3071, 376.30711 and 376.30713, Florida Statutes.

1669 FIXED CAPITAL OUTLAY
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND 3,500,000

1670 FIXED CAPITAL OUTLAY
DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION
FROM INLAND PROTECTION TRUST FUND 9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-2014 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1671 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 3,000,000

TOTAL: WASTE MANAGEMENT
FROM TRUST FUNDS 195,591,619
TOTAL POSITIONS 205.00
TOTAL ALL FUNDS 195,591,619

PROGRAM: RECREATION AND PARKS
STATE PARK OPERATIONS
APPROVED SALARY RATE 34,818,044

1672 SALARIES AND BENEFITS
POSITIONS 1,058.50
FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,194,725 FROM STATE PARK TRUST FUND 46,370,562

1672A OTHER PERSONAL SERVICES
FROM STATE PARK TRUST FUND 4,243,286

1672B EXPENSES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND 84,550 FROM STATE PARK TRUST FUND 13,673,739

1672C OPERATING CAPITAL OUTLAY
FROM STATE PARK TRUST FUND 85,986

1673 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE PARK TRUST FUND 160,000

From the funds provided in Specific Appropriation 1673, the Department of Environmental Protection may purchase one or more motor vehicles for

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

<table>
<thead>
<tr>
<th>Code</th>
<th>Special Categories</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1674</td>
<td>SPECIAL CATEGORIES</td>
<td>DISTRIBUTION OF SURCHARGE FEES</td>
<td>700,000</td>
</tr>
<tr>
<td>1675</td>
<td>SPECIAL CATEGORIES</td>
<td>DISBURSE DONATIONS</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>250,000</td>
</tr>
<tr>
<td>1675A</td>
<td>SPECIAL CATEGORIES</td>
<td>LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>1,529,552</td>
</tr>
<tr>
<td>1676A</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>1,529,552</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FUNDS IN SPECIFIC APPROPRIATION 1676A ARE TO BE USED AS A 40 PERCENT MATCH FOR PRIVATE AND PUBLIC DONATIONS FOR ASSOCIATED ADMINISTRATIVE COSTS THAT WILL ALLOW THE FRIENDS OF FLORIDA PARKS, INC., TO MARKET AND MANAGE BOTH PRIVATE AND PUBLIC SECTOR INVESTMENTS.</td>
<td></td>
</tr>
<tr>
<td>1677</td>
<td>SPECIAL CATEGORIES</td>
<td>AMERICORPS PROGRAM</td>
<td>600,000</td>
</tr>
<tr>
<td>1678</td>
<td>SPECIAL CATEGORIES</td>
<td>OUTSOURCING/PRIVATIZATION</td>
<td>5,156,726</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>5,156,726</td>
</tr>
<tr>
<td>1678A</td>
<td>SPECIAL CATEGORIES</td>
<td>MANAGEMENT OF WATER CONTROL STRUCTURES</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1678B</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTROL OF INVASIVE EXOTICS</td>
<td>287,996</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>287,996</td>
</tr>
<tr>
<td>1678C</td>
<td>SPECIAL CATEGORIES</td>
<td>PURCHASES FOR RESALE</td>
<td>302,407</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>302,407</td>
</tr>
<tr>
<td>1679</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>3,090,545</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>3,090,545</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>48,621</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>719,673</td>
</tr>
<tr>
<td>1679A</td>
<td>SPECIAL CATEGORIES</td>
<td>GREENWAYS CARL MANAGEMENT FUNDING</td>
<td>2,179,609</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>2,179,609</td>
</tr>
<tr>
<td>1680</td>
<td>SPECIAL CATEGORIES</td>
<td>LAND USE PROCEEDS DISBURSEMENTS</td>
<td>175,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>175,000</td>
</tr>
<tr>
<td>1681</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>425,235</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>425,235</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM STATE PARK TRUST FUND</td>
<td>10,750</td>
</tr>
<tr>
<td>1682</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>STATE PARK FACILITY IMPROVEMENTS</td>
<td>15,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1682A FIXED CAPITAL OUTLAY
SILVER RIVER PARK DEVELOPMENT
FROM LAND ACQUISITION TRUST FUND . . . 450,000

1683 FIXED CAPITAL OUTLAY
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . 1,000,000
FROM LAND ACQUISITION TRUST FUND . . 3,000,000

1684 FIXED CAPITAL OUTLAY
GRANTS AND DONATIONS SPENDING AUTHORITY
FROM FEDERAL GRANTS TRUST FUND . . . 4,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 2,000,000

1685 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FEDERAL LAND AND WATER CONSERVATION FUND GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,000,000

1685A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS
FROM LAND ACQUISITION TRUST FUND . . . 642,000

Funds in Specific Appropriation 1685A are provided for the Fiscal Year 2013-2014 Priority list for Small Projects Fund - Development list.

1685B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LIBERTY COUNTY - HOSFORD LOCAL PARK
FROM STATE PARK TRUST FUND . . . . . 400,000

1686 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NATIONAL RECREATIONAL TRAIL GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,500,000

TOTAL: STATE PARK OPERATIONS
FROM TRUST FUNDS . . . . . . . . . . . 115,380,962
TOTAL POSITIONS . . . . . . . . . . . 1,058.50
TOTAL ALL FUNDS . . . . . . . . . . . 115,380,962

COASTAL AND AQUATIC MANAGED AREAS
APPROVED SALARY RATE 4,098,630

1687 SALARIES AND BENEFITS POSITIONS 88.00
FROM GENERAL REVENUE FUND . . . . . 66,965
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . 360,304
FROM FEDERAL GRANTS TRUST FUND . . . 2,007,382
FROM LAND ACQUISITION TRUST FUND . . 2,452,669

1688 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . 176,608
FROM LAND ACQUISITION TRUST FUND . . 333,926

1689 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 5,000
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . 184,858
FROM LAND ACQUISITION TRUST FUND . . 513,811

1690 OPERATING CAPITAL OUTLAY
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . 9,292
FROM LAND ACQUISITION TRUST FUND . . 100

1691 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 141,135

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds provided in Specific Appropriation 1691, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1692 SPECIAL CATEGORIES
SUBMERGED RESOURCE DAMAGED RESTORATIONS
FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . . 57,834

1693 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . 50,000
FROM LAND ACQUISITION TRUST FUND . . 53,493

1694 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . 4,542,880
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 620,673
FROM LAND ACQUISITION TRUST FUND . . 303,389

1695 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . 278,752
FROM FEDERAL GRANTS TRUST FUND . . 2,214
FROM LAND ACQUISITION TRUST FUND . . 144,869

1696 SPECIAL CATEGORIES
COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . 243,082

1697 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 354
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . 3,199
FROM FEDERAL GRANTS TRUST FUND . . 10,387
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . 590
FROM LAND ACQUISITION TRUST FUND . . 25,087

1698 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . 450,000

1698A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - FRESHWATER AQUATIC HABITAT ENHANCEMENT AND RESTORATION
FROM FEDERAL GRANTS TRUST FUND . . 684,800

TOTAL: COASTAL AND AQUATIC MANAGED AREAS
FROM GENERAL REVENUE FUND . . . . . 72,319
FROM TRUST FUNDS . . . . . . . . . 13,651,334
TOTAL POSITIONS . . . . . . . . . . 88.00
TOTAL ALL FUNDS . . . . . . . . . . 13,723,653

PROGRAM: AIR RESOURCES MANAGEMENT UTILITIES SITING AND COORDINATION
APPROVED SALARY RATE 285,243

1699 SALARIES AND BENEFITS POSITIONS 6.00
FROM PERMIT FEE TRUST FUND . . . . . 378,754

CODING: Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1700</td>
<td>EXPENSES FROM PERMIT FEE TRUST FUND</td>
<td>52,335</td>
</tr>
<tr>
<td>1701</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND</td>
<td>136</td>
</tr>
<tr>
<td>1702</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND</td>
<td>942</td>
</tr>
<tr>
<td>1703</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND</td>
<td>2,268</td>
</tr>
<tr>
<td><strong>TOTAL:</strong> UTILITIES SITING AND COORDINATION FROM TRUST FUNDS</td>
<td>434,435</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>6.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>434,435</td>
</tr>
</tbody>
</table>

### AIR RESOURCES MANAGEMENT

**APPROVED SALARY RATE** 3,337,955

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1704</td>
<td>SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>4,556,275</td>
</tr>
<tr>
<td>1705</td>
<td>OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>4,858,784</td>
</tr>
<tr>
<td>1706</td>
<td>EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>879,050</td>
</tr>
<tr>
<td>1707</td>
<td>OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>387,680</td>
</tr>
<tr>
<td>1708</td>
<td>SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>7,325,936</td>
</tr>
<tr>
<td>1709</td>
<td>SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1710</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>22,000</td>
</tr>
<tr>
<td>1711</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>13,699</td>
</tr>
<tr>
<td>1712</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>26,343</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
## TOTAL: AIR RESOURCES MANAGEMENT

- **FROM TRUST FUNDS**: 18,219,767
- **TOTAL POSITIONS**: 61.00
- **TOTAL ALL FUNDS**: 18,219,767

## TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF

- **FROM GENERAL REVENUE FUND**: 130,243,914
- **FROM TRUST FUNDS**: 1,159,044,189
- **TOTAL POSITIONS**: 3,118.00
- **TOTAL ALL FUNDS**: 1,289,288,103
- **TOTAL APPROVED SALARY RATE**: 131,530,496

## FISH AND WILDLIFE CONSERVATION COMMISSION

### PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

**OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES**

**APPROVED SALARY RATE**: 9,311,619

**POSITIONS** 215.50

### 1713 SALARIES AND BENEFITS

- **FROM ADMINISTRATIVE TRUST FUND**: 10,241,886
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND**: 839,093
- **FROM NON-GAME WILDLIFE TRUST FUND**: 163,900
- **FROM STATE GAME TRUST FUND**: 1,113,334
- **FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND**: 405,864

### 1714 OTHER PERSONAL SERVICES

- **FROM ADMINISTRATIVE TRUST FUND**: 220,000
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND**: 18,171
- **FROM NON-GAME WILDLIFE TRUST FUND**: 48,618
- **FROM STATE GAME TRUST FUND**: 75,533

### 1715 EXPENSES

- **FROM ADMINISTRATIVE TRUST FUND**: 1,170,037
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND**: 600,000
- **FROM NON-GAME WILDLIFE TRUST FUND**: 20,062
- **FROM STATE GAME TRUST FUND**: 432,492
- **FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND**: 121

### 1716 OPERATING CAPITAL OUTLAY

- **FROM ADMINISTRATIVE TRUST FUND**: 75,057
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND**: 4,704
- **FROM STATE GAME TRUST FUND**: 16,557

### 1717 SPECIAL CATEGORIES

**ENHANCED WILDLIFE MANAGEMENT**

- **FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND**: 491,324

### 1718 SPECIAL CATEGORIES

**NON-CARL WILDLIFE MANAGEMENT**

- **FROM STATE GAME TRUST FUND**: 123,205

### 1719 SPECIAL CATEGORIES

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

- **FROM ADMINISTRATIVE TRUST FUND**: 2,999

### 1720 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- **FROM ADMINISTRATIVE TRUST FUND**: 570,509
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND**: 234,514
- **FROM NON-GAME WILDLIFE TRUST FUND**: 1,945
- **FROM STATE GAME TRUST FUND**: 2,040,864

*From the funds in Specific Appropriation 1720, $129,000 from the*

**CODING:** Language stricken has been vetoed by the Governor
Administrative Trust Fund is provided for the Fish and Wildlife Conservation Commission to determine the feasibility of purchasing a building located at 3800 Esplanade Way, Tallahassee, FL 32311, for relocation of the commission. The commission shall work with the Department of Management Services on the feasibility study and for possible inclusion of the building within the Florida Facilities Pool. The commission shall submit the results of the feasibility study to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2014.

1721 SPECIAL CATEGORIES
PAYMENT OF REWARDS
FROM ADMINISTRATIVE TRUST FUND . . . 5,000

1722 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 80,576
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 7,823
FROM STATE GAME TRUST FUND . . . . . 38,353
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . 2,817

1723 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . 6,828

1724 SPECIAL CATEGORIES
INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION
FROM ADMINISTRATIVE TRUST FUND . . . 2,048,105

1725 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 69,255
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 7,341
FROM NON-GAME WILDLIFE TRUST FUND . 1,205
FROM STATE GAME TRUST FUND . . . . . 3,371
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . 2,530

1725A SPECIAL CATEGORIES
GRANTS AND AIDS - WILDLIFE FOUNDATION OF FLORIDA
FROM GENERAL REVENUE FUND . . . . . . 1,000,000

1726 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM ADMINISTRATIVE TRUST FUND . . . 1,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 390,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 75,000

1727 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 105,028

1727A DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 482,648

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,000,000
FROM TRUST FUNDS . . . . . . . . . . . 23,236,669
TOTAL POSITIONS . . . . . . . . . . 215.50
TOTAL ALL FUNDS . . . . . . . . . . 24,236,669

PROGRAM: LAW ENFORCEMENT
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
APPROVED SALARY RATE 47,480,440

CODING: Language stricken has been vetoed by the Governor
### 1728 Salaries and Benefits

<table>
<thead>
<tr>
<th>Positions</th>
<th>1,051.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>19,653,271</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,775,814</td>
</tr>
<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
<td>304,975</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>31,291,107</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>281,258</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>8,395,597</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>2,844,486</td>
</tr>
</tbody>
</table>

### 1729 Other Personal Services

| From General Revenue Fund | 74,210 |
| From Federal Grants Trust Fund | 58,000 |
| From Marine Resources Conservation Trust Fund | 314,631 |
| From State Game Trust Fund | 99,316 |

### 1730 Expenses

| From General Revenue Fund | 1,635,307 |
| From Federal Grants Trust Fund | 6,351,541 |
| From Marine Resources Conservation Trust Fund | 3,257,858 |
| From State Game Trust Fund | 1,239,717 |
| From Conservation and Recreation Lands Program Trust Fund | 422,585 |

### 1731 Operating Capital Outlay

| From Marine Resources Conservation Trust Fund | 141,891 |
| From State Game Trust Fund | 222,901 |
| From Conservation and Recreation Lands Program Trust Fund | 62,500 |

### 1732 Special Categories

#### Acquisition and Replacement of Patrol Vehicles

| From Marine Resources Conservation Trust Fund | 1,972,271 |
| From State Game Trust Fund | 222,901 |

### 1733 Special Categories

#### Acquisition and Replacement of Boats, Motors, and Trailers

| From Marine Resources Conservation Trust Fund | 727,415 |

### 1734 Special Categories

#### Enhanced Wildlife Management

| From Conservation and Recreation Lands Program Trust Fund | 272,166 |

### 1735 Special Categories

#### 800 MHz Radio Law Enforcement System Equipment and Maintenance

| From Marine Resources Conservation Trust Fund | 44,760 |

### 1736 Special Categories

#### Contracted Services

| From General Revenue Fund | 439,548 |
| From Marine Resources Conservation Trust Fund | 708,663 |
| From Conservation and Recreation Lands Program Trust Fund | 1,500 |

### 1737 Special Categories

#### Boat Ramp Maintenance Category

| From Federal Grants Trust Fund | 431,250 |
| From Marine Resources Conservation Trust Fund | 181,878 |
| From State Game Trust Fund | 143,750 |

### 1738 Special Categories

#### Overtime

| From General Revenue Fund | 765,000 |

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From Marine Resources Conservation Trust Fund</th>
<th>From State Game Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1739</strong> SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND . . . . . . 389,152</td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . 63,568</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 1,186,195</td>
<td>FROM STATE GAME TRUST FUND . . . . 845,398</td>
</tr>
<tr>
<td><strong>1740</strong> SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND . . . . . . 48,668</td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . 14,926</td>
</tr>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 541,517</td>
<td>FROM STATE GAME TRUST FUND . . . . 154,562</td>
</tr>
<tr>
<td><strong>1741</strong> SPECIAL CATEGORIES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 1,926,025</td>
<td></td>
</tr>
<tr>
<td>BOATING AND WATERWAYS ACTIVITIES</td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 20,160</td>
<td></td>
</tr>
<tr>
<td><strong>1742</strong> SPECIAL CATEGORIES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 50,000</td>
<td></td>
</tr>
<tr>
<td>BOATING AND WATERWAYS GRANTS</td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 12,150</td>
<td></td>
</tr>
<tr>
<td><strong>1743</strong> SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND . . . . . . 60,775</td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . 8,157</td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 265,702</td>
<td>FROM STATE GAME TRUST FUND . . . . 46,193</td>
</tr>
<tr>
<td><strong>1744</strong> SPECIAL CATEGORIES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 1,208,746</td>
<td></td>
</tr>
<tr>
<td>CONTRACT AND GRANT REIMBURSED ACTIVITIES</td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 1,208,746</td>
<td></td>
</tr>
<tr>
<td><strong>1745</strong> SPECIAL CATEGORIES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 550,650</td>
<td></td>
</tr>
<tr>
<td>BOATING SAFETY EDUCATION PROGRAM</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 686,450</td>
<td></td>
</tr>
<tr>
<td><strong>1745A</strong> FIXED CAPITAL OUTLAY</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 623,865</td>
<td></td>
</tr>
<tr>
<td>LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 1,250,000</td>
<td></td>
</tr>
<tr>
<td><strong>1746</strong> FIXED CAPITAL OUTLAY</td>
<td>BOATING INFRASTRUCTURE</td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . . 3,300,000</td>
</tr>
<tr>
<td><strong>1747</strong> GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 562,000</td>
<td></td>
</tr>
<tr>
<td>FLORIDA BOATING IMPROVEMENT PROGRAM</td>
<td>FROM STATE GAME TRUST FUND . . . . 1,250,000</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
FROM GENERAL REVENUE FUND ..... 23,065,931
FROM TRUST FUNDS ..... 89,957,841
TOTAL POSITIONS ..... 1,051.00
TOTAL ALL FUNDS ..... 113,023,772

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 1,898,473

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1748</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>45.00</td>
<td>620,505</td>
</tr>
<tr>
<td>1750</td>
<td>EXPENSES</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>534,873</td>
</tr>
<tr>
<td>1751</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>4,538</td>
</tr>
<tr>
<td>1752</td>
<td>SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>39,484</td>
</tr>
<tr>
<td>1753</td>
<td>SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT</td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>48,015</td>
</tr>
<tr>
<td>1754</td>
<td>SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>300,000</td>
</tr>
<tr>
<td>1755</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>255,710</td>
</tr>
<tr>
<td>1756</td>
<td>SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>1757</td>
<td>SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>49,000</td>
</tr>
<tr>
<td>1758</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>FROM STATE GAME TRUST FUND</td>
<td>106,665</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>13,313</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1751A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

CODING: Language stricken has been vetoed by the Governor
### 1759 SPECIAL CATEGORIES

- **WILDLIFE MANAGEMENT AREA USER PAY**
  - FROM STATE GAME TRUST FUND . . . . 638,266

### 1760 SPECIAL CATEGORIES

- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - FROM STATE GAME TRUST FUND . . . . 14,415
  - FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 3,104

### 1761 SPECIAL CATEGORIES

- **CONTRACT AND GRANT REIMBURSED ACTIVITIES**
  - FROM FEDERAL GRANTS TRUST FUND . . . 1,251,129
  - FROM GRANTS AND DONATIONS TRUST FUND . . . 129,450
  - FROM STATE GAME TRUST FUND . . . . 30,000

### 1762 SPECIAL CATEGORIES

- **WILD TURKEY PROJECTS**
  - FROM STATE GAME TRUST FUND . . . . 500,000

### 1763 FIXED CAPITAL OUTLAY

- **TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK**
  - FROM FEDERAL GRANTS TRUST FUND . . . 1,400,000

### 1764 SALARIES AND BENEFITS POSITIONS 362.50

- FROM INVASIVE PLANT CONTROL TRUST FUND . . . . 2,139,800
- FROM FEDERAL GRANTS TRUST FUND . . . 3,300,686
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 219,874
- FROM LAND ACQUISITION TRUST FUND . . . . 465,042
- FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 547,924
- FROM NON-GAME WILDLIFE TRUST FUND . . . 1,790,687
- FROM SAVE THE MANATEE TRUST FUND . . . 937,862
- FROM STATE GAME TRUST FUND . . . . 5,523,746
- FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 5,344,218

### 1765 OTHER PERSONAL SERVICES

- FROM INVASIVE PLANT CONTROL TRUST FUND . . . . 457,080
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 178,094
- FROM LAND ACQUISITION TRUST FUND . . . . 121,350
- FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 150,759
- FROM NON-GAME WILDLIFE TRUST FUND . . . 688,874
- FROM SAVE THE MANATEE TRUST FUND . . . 176,047
- FROM STATE GAME TRUST FUND . . . . 240,143
- FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 79,496

### 1766 EXPENSES

- FROM INVASIVE PLANT CONTROL TRUST FUND . . . . 817,822
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 139,912
- FROM LAND ACQUISITION TRUST FUND . . . . 89,831
- FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . 107,590

**TOTAL:** HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS . . . . 8,459,741

**TOTAL POSITIONS** . . . . . . . . . . 45.00

**TOTAL ALL FUNDS** . . . . . . . . . . 8,459,741

**PROGRAM:** HABITAT AND SPECIES CONSERVATION

**APPROVED SALARY RATE** 14,706,044
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>614,254</td>
</tr>
<tr>
<td>From Save The Manatee Trust Fund</td>
<td>293,072</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>1,166,989</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>1,197,637</td>
</tr>
</tbody>
</table>

#### 1767 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Invasive Plant Control Trust Fund</td>
<td>10,488</td>
</tr>
<tr>
<td>From Florida Panther Research and ...</td>
<td>1,250</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>6,250</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>27,278</td>
</tr>
<tr>
<td>From Save The Manatee Trust Fund</td>
<td>8,625</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>59,422</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>10,625</td>
</tr>
</tbody>
</table>

#### 1767A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>94,068</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>61,564</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1767A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

#### 1768 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>18,650</td>
</tr>
</tbody>
</table>

#### 1769 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced Wildlife Management</td>
<td>2,074,955</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 1770 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Carl Wildlife Management</td>
<td>3,391,782</td>
</tr>
</tbody>
</table>

#### 1771 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nuisance Wildlife Control</td>
<td>400,000</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 1772 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>204,250</td>
</tr>
<tr>
<td>From Invasive Plant Control Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Florida Panther Research and ...</td>
<td>20,912</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>35,844</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>40,010</td>
</tr>
<tr>
<td>From Save The Manatee Trust Fund</td>
<td>20,771</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>47,367</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>65,196</td>
</tr>
</tbody>
</table>

#### 1773 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lake Restoration</td>
<td>3,984,291</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 1774 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Aids - Federal Endangered Species - Section 6</td>
<td>1,430,819</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 1775 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Management/Save Our Rivers</td>
<td>298,412</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

#### 1777 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ducks Unlimited Marsh Project</td>
<td>406,792</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Special Categories</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1778</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTROL OF INVASIVE EXOTICS</td>
<td>31,823,647</td>
</tr>
<tr>
<td></td>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1779</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>27,075</td>
</tr>
<tr>
<td></td>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td></td>
<td>9,605</td>
</tr>
<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td></td>
<td>7,367</td>
</tr>
<tr>
<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>6,141</td>
</tr>
<tr>
<td></td>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td></td>
<td>42,301</td>
</tr>
<tr>
<td></td>
<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td></td>
<td>8,122</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td></td>
<td>272,082</td>
</tr>
<tr>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td></td>
<td>128,540</td>
</tr>
<tr>
<td>1780</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1781</td>
<td>SPECIAL CATEGORIES</td>
<td>HABITAT RESTORATION</td>
<td>2,979,857</td>
</tr>
<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1782</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH</td>
<td>844,171</td>
</tr>
<tr>
<td></td>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1783</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>11,631</td>
</tr>
<tr>
<td></td>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>3,920</td>
</tr>
<tr>
<td></td>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td></td>
<td>1,710</td>
</tr>
<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td></td>
<td>2,837</td>
</tr>
<tr>
<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>1,841</td>
</tr>
<tr>
<td></td>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td></td>
<td>16,992</td>
</tr>
<tr>
<td></td>
<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td></td>
<td>6,260</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td></td>
<td>61,852</td>
</tr>
<tr>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td></td>
<td>40,144</td>
</tr>
<tr>
<td>1784</td>
<td>SPECIAL CATEGORIES</td>
<td>HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM</td>
<td>4,474,973</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1785</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACT AND GRANT REIMBURSED ACTIVITIES</td>
<td>11,338,315</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>512,070</td>
</tr>
<tr>
<td></td>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td></td>
<td>91,652</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td></td>
<td>165,201</td>
</tr>
<tr>
<td>1785A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>FISHEATING CREEK WILDLIFE MANAGEMENT AREA</td>
<td>404,500</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1785B</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>LAKE APOPKA RESTORATION</td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM STATE GAME TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1785C FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lake Restoration</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

#### 1786 FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wildlife Management Area Land Improvements</td>
<td>595,000</td>
</tr>
</tbody>
</table>

#### 1786A FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invasive Plant Management Storage Facility</td>
<td>75,000</td>
</tr>
</tbody>
</table>

**TOTAL:** Habitat and Species Conservation

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>97,066,216</td>
</tr>
<tr>
<td>Total Positions</td>
<td>362.50</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>97,066,216</td>
</tr>
</tbody>
</table>

#### PROGRAM: FRESHWATER FISHERIES

**FRESHWATER FISHERIES MANAGEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>2,755,924</td>
</tr>
</tbody>
</table>

#### 1787 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>2,641,107</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>1,311,305</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>44,849</td>
</tr>
</tbody>
</table>

#### 1788 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>40,134</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>26,035</td>
</tr>
</tbody>
</table>

#### 1789 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>418,510</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>279,904</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>20,000</td>
</tr>
</tbody>
</table>

#### 1790 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>15,625</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>15,914</td>
</tr>
</tbody>
</table>

#### 1790A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>26,655</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1790A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

#### 1791 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>5,571</td>
</tr>
</tbody>
</table>

#### 1792 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fish and Wildlife Conservation Commission Youth Hunting and Fishing Programs</td>
<td>134,000</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>241,000</td>
</tr>
</tbody>
</table>

#### 1793 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced Wildlife Management</td>
<td>40,800</td>
</tr>
</tbody>
</table>

#### 1794 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>37,553</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>29,996</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1795 SPECIAL CATEGORIES</strong>&lt;br&gt;LAKE RESTORATION&lt;br&gt;FROM STATE GAME TRUST FUND</td>
<td>$695,000</td>
</tr>
<tr>
<td><strong>1796 SPECIAL CATEGORIES</strong>&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM STATE GAME TRUST FUND</td>
<td>$246,379</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE&lt;br&gt;FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>$12,536</td>
</tr>
<tr>
<td><strong>1797 SPECIAL CATEGORIES</strong>&lt;br&gt;LAND USE PROCEEDS DISBURSEMENTS&lt;br&gt;FROM STATE GAME TRUST FUND</td>
<td>$350,000</td>
</tr>
<tr>
<td><strong>1798 SPECIAL CATEGORIES</strong>&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM STATE GAME TRUST FUND</td>
<td>$25,404</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE&lt;br&gt;FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>$915</td>
</tr>
<tr>
<td><strong>1798A SPECIAL CATEGORIES</strong>&lt;br&gt;GRANTS AND AIDS - EVERGLADES YOUTH CONSERVATION CAMP&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>$629,870</td>
</tr>
<tr>
<td><strong>1799 SPECIAL CATEGORIES</strong>&lt;br&gt;CONTRACT AND GRANT REIMBURSED ACTIVITIES&lt;br&gt;FROM FEDERAL GRANTS TRUST FUND</td>
<td>$2,073,856</td>
</tr>
<tr>
<td><strong>TOTAL: FRESHWATER FISHERIES MANAGEMENT</strong>&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>$629,870</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$8,733,048</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>69.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>$9,362,918</td>
</tr>
</tbody>
</table>

### PROGRAM: MARINE FISHERIES

#### MARINE FISHERIES MANAGEMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1800</strong> SALARIES AND BENEFITS</td>
<td>$1,405,991</td>
<td>30.00</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>$556,882</td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>$1,343,472</td>
</tr>
<tr>
<td><strong>1801</strong> OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>$55,250</td>
</tr>
<tr>
<td><strong>1802</strong> EXPENSES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>$343,166</td>
</tr>
<tr>
<td><strong>1803</strong> OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>$423</td>
</tr>
<tr>
<td><strong>1803A</strong> SPECIAL CATEGORIES&lt;br&gt;ACQUISITION OF MOTOR VEHICLES&lt;br&gt;FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>$31,560</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1803A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

CODING: Language stricken has been vetoed by the Governor.
**SECTION 5 - NATURAL RESOURCES ENVIRONMENT GROWTH MANAGEMENT TRANSPORTATION**

1804 **SPECIAL CATEGORIES**
- **FISH AND WILDLIFE CONSERVATION COMMISSION**
  - YOUTH HUNTING AND FISHING PROGRAMS
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 25,000

1805 **SPECIAL CATEGORIES**
- **AQUATIC RESOURCES EDUCATION**
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 360,935

1806 **SPECIAL CATEGORIES**
- **CONTRACTED SERVICES**
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 195,987

1807 **SPECIAL CATEGORIES**
- **GULF STATES MARINE FISHERIES**
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 22,500

1809 **SPECIAL CATEGORIES**
- **RISK MANAGEMENT INSURANCE**
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 23,945

1810 **SPECIAL CATEGORIES**
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - FROM FEDERAL GRANTS TRUST FUND . . 1,430
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 9,760

1811 **SPECIAL CATEGORIES**
- **CONTRACT AND GRANT REIMBURSED ACTIVITIES**
  - FROM FEDERAL GRANTS TRUST FUND . . 1,329,912
  - FROM GRANTS AND DONATIONS TRUST FUND ............. 50,000

1812 **GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM**
  - FROM FEDERAL GRANTS TRUST FUND . . 500,000
  - FROM MARINE RESOURCES CONSERVATION
    - TRUST FUND ............. 800,000

**TOTAL: MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS**
- FROM TRUST FUNDS ............. 5,650,222
- TOTAL POSITIONS ............. 30.00
- TOTAL ALL FUNDS ............. 5,650,222

**PROGRAM: RESEARCH**

**FISH AND WILDLIFE RESEARCH INSTITUTE**

APPROVED SALARY RATE 14,574,139

1813 **SALARIES AND BENEFITS POSITIONS**
- FROM FEDERAL GRANTS TRUST FUND . . 5,124,565
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND ............. 186,801
- FROM MARINE RESOURCES CONSERVATION
  - TRUST FUND ............. 9,275,550
- FROM NON-GAME WILDLIFE TRUST FUND . . 1,076,047
- FROM SAVE THE MANATEE TRUST FUND . . 922,060
- FROM STATE GAME TRUST FUND ............. 2,784,302
- FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ............. 159,116

1814 **OTHER PERSONAL SERVICES**
- FROM GENERAL REVENUE FUND ............. 1,072,000
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND ............. 60,867

**252**

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 4,459,725
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 627,786
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 726,436
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 154,941

1815 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 262,764
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 84,511
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 2,800,751
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 526,311
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 470,100
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 554,989

1816 OPERATING CAPITAL OUTLAY
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 151,239
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 17,535
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 8,125
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 36,932

1817 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 12,500
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 137,096
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 27,716
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 23,774

1818 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 42,217
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 3,848
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 3,500
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 17,141

1819 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 87,964

1819A SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . 75,000

Funds in Specific Appropriation 1819A are provided to the City of Punta Gorda for a feasibility study to develop a research education aquarium in Charlotte County.

1820 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 3,851
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 408,277
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 58,539
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . 28,359
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . 49,124
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 3,851

1821 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . 325,945

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1822 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 5,601
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 1,483
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 99,323
FROM NON-GAME WILDLIFE TRUST FUND . 9,555
FROM STATE GAME TRUST FUND . . . . . 23,798
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 1,263

1823 SPECIAL CATEGORIES
RED TIDE RESEARCH
FROM GENERAL REVENUE FUND . . . . . 1,281,986

1824 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 11,006,892
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 659,941
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 3,045,616
FROM NON-GAME WILDLIFE TRUST FUND . 25,000
FROM STATE GAME TRUST FUND . . . . . 475,000

1824A FIXED CAPITAL OUTLAY
MARINE YOUTH CONSERVATION FACILITY
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 2,000,000

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND . . . . . 2,691,750
FROM TRUST FUNDS . . . . . . . . . 48,807,130
TOTAL POSITIONS . . . . . . . . . 339.00
TOTAL ALL FUNDS . . . . . . . . . 51,498,880

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND . . . . . 27,387,551
FROM TRUST FUNDS . . . . . . . . . 281,910,867
TOTAL POSITIONS . . . . . . . . . 2,112.50
TOTAL ALL FUNDS . . . . . . . . . 309,298,418
TOTAL APPROVED SALARY RATE . . . . 92,132,630

TRANSPORTATION, DEPARTMENT OF
Funds in Specific Appropriations 1835A through 1849, 1856 through 1859, 1874 through 1877, 1878 through 1882, 1884 through 1893 and 1933 through 1944, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT
PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
APPROVED SALARY RATE 102,418,565

1825 SALARIES AND BENEFITS POSITIONS 1,745.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 131,989,440
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 864,470

1826 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 176,347
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 69,600

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1827 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 3,697,543 FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 383,325

1828 OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 581,819 FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 10,000

1829 SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 7,227,877

1830 SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 2,706,786 FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 584,530

From the funds in Specific Appropriation 1830, in order to quantify the true unmet demand for services to support those individuals who are transportation disadvantaged, $200,000 in nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Florida Commission for the Transportation Disadvantaged to conduct a study to define the unmet and latent travel demand and mobility needs for the Florida disadvantaged population who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation. The study shall compare current assessments and future forecasts of transportation disadvantaged mobility needs to existing service capacity at both the county and statewide level. The study shall also include the review of existing requirements for background screening of direct service transit providers to determine whether adequate screening exists, and shall determine the costs of additional screening requirements.

The Commission shall report the findings to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development, and the chair of the House Transportation and Economic Development Appropriations Subcommittee, and shall include a methodology to incorporate the unmet need as a part of the funding allocation formula.

1830A SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 200,000

From the funds in Specific Appropriation 1830A, $200,000 of nonrecurring funds from the State Transportation Trust Fund are provided to the Tampa Bay Area Regional Transportation Authority in order to provide a financial analysis of the costs savings to be achieved from the consolidation of the Pinellas Suncoast Transit Authority and the Hillsborough Area Regional Transit Authority pursuant to the provisions of chapter 2012-174, Laws of Florida.

1831 SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 835,123

1832 SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 34,313

1833 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 147,939 FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 3,830

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1834 SPECIAL CATEGORIES
GRANTS AND AIDS - TRANSPORTATION
DISADVANTAGED
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND . . . . . . . . . . . . 50,887,853

1835 SPECIAL CATEGORIES
GRANTS AND AIDS - TRANSPORTATION
DISADVANTAGED - MEDICAID SERVICES
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND . . . . . . . . . . . . 61,351,633

1835A FIXED CAPITAL OUTLAY
MULTI-USE TRAIL SYSTEM
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 50,000,000

The funds in Specific Appropriation 1835A are provided for costs of land acquisition, design, and construction of "The Coast to Coast Connector," a multi-use trail intended to provide a system of interconnected trails traversing from St. Petersburg to Titusville, Florida. The Department of Transportation shall fund the projects identified by the Florida Greenways and Trails Council needed to complete and close the gaps between existing trails, including the Starkey Gap, Goodneighbor Gap, Van Fleet Gap, Orange Gap, Seminole Gap, East Central Gap and the Space Coast Gap.

1836 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 62,730,550

1837 FIXED CAPITAL OUTLAY
AVIATION DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 160,344,697

1838 FIXED CAPITAL OUTLAY
PUBLIC TRANSIT DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 251,706,738

1839 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY LAND ACQUISITION
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 581,879,096
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . 137,550,198

1840 FIXED CAPITAL OUTLAY
SEAPORT - ECONOMIC DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 15,000,000

1841 FIXED CAPITAL OUTLAY
SEAPORTS ACCESS PROGRAM
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 10,000,000

1842 FIXED CAPITAL OUTLAY
SEAPORT GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 243,069,966

1843 FIXED CAPITAL OUTLAY
SEAPORT INVESTMENT PROGRAM
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 10,000,000

1844 FIXED CAPITAL OUTLAY
RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . 61,542,007

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1845 FIXED CAPITAL OUTLAY
INTERMODAL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 48,482,070

From the funds in Specific Appropriation 1845, $500,000 shall be used to develop a transportation hub facility at State Road 7 and Oakland Park Boulevard in Broward County, facilitating the mobility and transfer among different modes of transportation. The hub should foster regional mobility along commercial corridors through public transportation and neighborhood linkages to accommodate increasing populations and congestion mitigation.

1846 FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 553,597,013

From the funds in Specific Appropriation 1846, $800,000 is provided for preliminary engineering and design of the Pine Hills Pedestrian Bridge, spanning State Road 438 (Silver Star Road).

1847 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 57,709,529
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . 3,648,940

1848 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 28,813,523

1849 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . 154,962,297

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
FROM TRUST FUNDS . . . . . . . . . . 2,692,789,052
TOTAL POSITIONS . . . . . . . . . . 1,745.00
TOTAL ALL FUNDS . . . . . . . . . . 2,692,789,052

FLORIDA RAIL ENTERPRISE
APPROVED SALARY RATE 202,908

1850 SALARIES AND BENEFITS POSITIONS 1.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 244,203

1851 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 827

1852 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 25,200

1854 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 4,089

1855 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 5,714

1856 FIXED CAPITAL OUTLAY
PUBLIC TRANSIT DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . 169,780,356

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1857</td>
<td>Fixed Capital Outlay</td>
<td>122,454,888</td>
</tr>
<tr>
<td></td>
<td>Rail Development/Grants</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1858</td>
<td>Fixed Capital Outlay</td>
<td>3,683,578</td>
</tr>
<tr>
<td></td>
<td>Intermodal Development/Grants</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1859</td>
<td>Fixed Capital Outlay</td>
<td>13,300,000</td>
</tr>
<tr>
<td></td>
<td>Preliminary Engineering Consultants</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total: Florida Rail Enterprise</strong></td>
<td>309,498,855</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Positions</strong></td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total All Funds</strong></td>
<td>309,498,855</td>
</tr>
</tbody>
</table>

**Transportation Systems Operations**

**Program: Highway Operations**

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1860</td>
<td>Salaries and Benefits</td>
<td>207,554,176</td>
</tr>
<tr>
<td></td>
<td>Positions</td>
<td>3,528.00</td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1861</td>
<td>Other Personal Services</td>
<td>107,376</td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1862</td>
<td>Expenses</td>
<td>14,074,989</td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1863</td>
<td>Operating Capital Outlay</td>
<td>1,447,038</td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1864</td>
<td>Special Categories</td>
<td>4,148,969</td>
</tr>
<tr>
<td></td>
<td>Acquisition of Motor Vehicles</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1865</td>
<td>Special Categories</td>
<td>400,965</td>
</tr>
<tr>
<td></td>
<td>Fairbanks Hazardous Waste Site</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1866</td>
<td>Special Categories</td>
<td>2,197,831</td>
</tr>
<tr>
<td></td>
<td>Consultant Fees</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1867</td>
<td>Special Categories</td>
<td>5,062,734</td>
</tr>
<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1869</td>
<td>Special Categories</td>
<td>873,488</td>
</tr>
<tr>
<td></td>
<td>Human Resources Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1870</td>
<td>Special Categories</td>
<td>1,191,476</td>
</tr>
<tr>
<td></td>
<td>Overtime</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From State Transportation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Primary) Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1871</td>
<td>Special Categories</td>
<td>407,681</td>
</tr>
<tr>
<td></td>
<td>Transportation Materials and Equipment</td>
<td></td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 35,363,264

The nonrecurring general revenue funds in Specific Appropriation 1871 are provided for road maintenance vehicles in the City of Hialeah.

1872 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 325,881

1873 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 2,521,097

1874 FIXED CAPITAL OUTLAY
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 25,003,221

1875 FIXED CAPITAL OUTLAY
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 27,661,567

1876 FIXED CAPITAL OUTLAY
SMALL COUNTY OUTREACH PROGRAM (SCOP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 49,205,899

1877 FIXED CAPITAL OUTLAY
COUNTY TRANSPORTATION PROGRAMS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 74,924,146

1877A FIXED CAPITAL OUTLAY
SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 10,000,000

1878 FIXED CAPITAL OUTLAY
BOND GUARANTEE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 500,000

1879 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . . 354,096,006

From the funds in Specific Appropriation 1879, an amount not less than $8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1879, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of $2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

CODING: Language stricken has been vetoed by the Governor
1880 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,453,220,233

1881 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 698,884,498

1882 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 348,018,271

1883 FIXED CAPITAL OUTLAY
ENVIRONMENTAL SITE RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,045,000

1884 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 143,366,803

1885 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 504,762,660

1886 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 286,524,727
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 2,707,799

1887 FIXED CAPITAL OUTLAY
CONTRACT MAINTENANCE WITH THE DEPARTMENT
OF CORRECTIONS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 19,146,000

1888 FIXED CAPITAL OUTLAY
HIGHWAY BEAUTIFICATION GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,800,000

From the funds in Specific Appropriation 1888, $800,000 is provided for Keep Florida Beautiful.

1889 FIXED CAPITAL OUTLAY
MATERIALS AND RESEARCH
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 17,053,184

1890 FIXED CAPITAL OUTLAY
BRIDGE INSPECTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 14,361,571

1891 FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION
PROJECTS - ROAD FUND
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 15,000,000

From the funds in Specific Appropriation 1891, a portion of the funds shall be allocated as follows:
Glades Area Street Resurfacing - Belle Glade............... 1,000,000
N.W. 21st Street Roadway Improvement - Lauderdale Lakes.... 484,000
Bay County Airport - Crosswind Runway Project............. 500,000

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1892</td>
<td>Fixed Capital Outlay: Traffic Engineering Consultants</td>
<td>74,266,034</td>
</tr>
<tr>
<td>1893</td>
<td>Fixed Capital Outlay: Local Government Reimbursement</td>
<td>12,029,754</td>
</tr>
<tr>
<td></td>
<td>TOTAL: Program: Highway Operations</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>407,681</td>
</tr>
<tr>
<td></td>
<td>FROM TRUST FUNDS</td>
<td>5,408,846,657</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>3,528.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>5,409,254,338</td>
</tr>
<tr>
<td>1894</td>
<td>Executive Direction and Support Services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>APPROVED SALARY RATE</td>
<td>38,597,933</td>
</tr>
<tr>
<td>1895</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>516,322</td>
</tr>
<tr>
<td>1896</td>
<td>EXPENSES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>6,476,529</td>
</tr>
<tr>
<td></td>
<td>The nonrecurring general revenue funds in Specific Appropriation 1896 are</td>
<td></td>
</tr>
<tr>
<td></td>
<td>provided to the Port St. Joe Port Authority to directly pay costs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>attributable to Capital City Bank loans #6806390850 and #6806390851. The</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Port St. Joe Port Authority shall report the status of these payments to</td>
<td></td>
</tr>
<tr>
<td></td>
<td>the chair of the Senate Appropriations Committee and the chair of the House</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Appropriations Committee by August 1, 2013.</td>
<td></td>
</tr>
<tr>
<td>1897</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>114,943</td>
</tr>
<tr>
<td>1898</td>
<td>SPECIAL CATEGORIES: Transfer to Division of Administrative Hearings</td>
<td>88,485</td>
</tr>
<tr>
<td>1899</td>
<td>SPECIAL CATEGORIES: Consultant Fees</td>
<td>1,068,335</td>
</tr>
<tr>
<td>1900</td>
<td>SPECIAL CATEGORIES: Contracted Services</td>
<td>2,830,780</td>
</tr>
<tr>
<td>1901</td>
<td>SPECIAL CATEGORIES: Human Resources Development</td>
<td>160,524</td>
</tr>
<tr>
<td>1902</td>
<td>SPECIAL CATEGORIES: Overtime</td>
<td>44,338</td>
</tr>
<tr>
<td>1903</td>
<td>SPECIAL CATEGORIES: Risk Management Insurance</td>
<td>8,122,069</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### Special Categories

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance - Other</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$1,838,903</td>
</tr>
<tr>
<td>Transfer to South Florida Water Management District for Everglades Restoration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Revenue for Highway Tax Compliance</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$4,400,000</td>
</tr>
<tr>
<td>Deferred-Payment Commodity Contracts</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$249,722</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$128,369</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deferred-Payment Commodity Contracts</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$249,722</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$128,369</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minor Renovations, Repairs, and Improvements - Statewide</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$1,226,905</td>
</tr>
<tr>
<td>Tampa District Headquarters Roof Replacement</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$1,452,984</td>
</tr>
</tbody>
</table>

### Total: Executive Direction and Support Services

- From General Revenue Fund: $2,000,000
- From Trust Funds: $81,585,918
- Total Positions: 725.00
- Total All Funds: $83,585,918

### Information Technology

- Approved Salary Rate: $10,389,622

<table>
<thead>
<tr>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$13,310,062</td>
<td></td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$32,998</td>
</tr>
<tr>
<td>Expenses</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$7,725,728</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>$346,724</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1915</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION</td>
<td>$10,445,560</td>
</tr>
<tr>
<td>1916</td>
<td>SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION</td>
<td>$33,532</td>
</tr>
<tr>
<td>1917</td>
<td>SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION</td>
<td>$29,738</td>
</tr>
<tr>
<td>1918</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION</td>
<td>$14,061</td>
</tr>
<tr>
<td>1919</td>
<td>DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION</td>
<td>$7,169,496</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS</strong></td>
<td><strong>$39,107,899</strong></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>211.00</strong></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>$39,107,899</strong></td>
</tr>
<tr>
<td>1920</td>
<td>SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION</td>
<td><strong>$28,395,574</strong></td>
</tr>
<tr>
<td>1921</td>
<td>OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION</td>
<td>$316,769</td>
</tr>
<tr>
<td>1922</td>
<td>EXPENSES FROM STATE TRANSPORTATION</td>
<td>$20,821,113</td>
</tr>
<tr>
<td>1923</td>
<td>OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION</td>
<td>$143,611</td>
</tr>
<tr>
<td>1924</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION</td>
<td>$61,633</td>
</tr>
<tr>
<td>1925</td>
<td>SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION</td>
<td>$1,168,631</td>
</tr>
<tr>
<td>1926</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION</td>
<td>$25,820,753</td>
</tr>
<tr>
<td>1926A</td>
<td>SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION</td>
<td><strong>$5,870,420</strong></td>
</tr>
<tr>
<td>1927</td>
<td>SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION</td>
<td>$19,770,900</td>
</tr>
</tbody>
</table>

**FLORIDA'S TURNPIKE SYSTEMS**

**FLORIDA'S TURNPIKE ENTERPRISE**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1928</td>
<td>APPROVED SALARY RATE FROM STATE TRANSPORTATION</td>
<td>$21,337,043</td>
</tr>
<tr>
<td>1929</td>
<td>SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION</td>
<td>$28,395,574</td>
</tr>
<tr>
<td>1930</td>
<td>OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION</td>
<td>$316,769</td>
</tr>
<tr>
<td>1931</td>
<td>EXPENSES FROM STATE TRANSPORTATION</td>
<td>$20,821,113</td>
</tr>
<tr>
<td>1932</td>
<td>OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION</td>
<td>$143,611</td>
</tr>
<tr>
<td>1933</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION</td>
<td>$61,633</td>
</tr>
<tr>
<td>1934</td>
<td>SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION</td>
<td>$1,168,631</td>
</tr>
<tr>
<td>1935</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION</td>
<td>$25,820,753</td>
</tr>
<tr>
<td>1936</td>
<td>SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION</td>
<td><strong>$5,870,420</strong></td>
</tr>
<tr>
<td>1937</td>
<td>SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION</td>
<td>$19,770,900</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
<th>Category</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1928</td>
<td>SPECIAL CATEGORIES</td>
<td>HUMAN RESOURCES DEVELOPMENT</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>134,949</td>
</tr>
<tr>
<td>1929</td>
<td>SPECIAL CATEGORIES</td>
<td>OVERTIME</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>147,739</td>
</tr>
<tr>
<td>1930</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSPORTATION MATERIALS AND EQUIPMENT</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>5,668,409</td>
</tr>
<tr>
<td>1931</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>152,557</td>
</tr>
<tr>
<td>1932</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE</td>
<td>FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>27,000</td>
</tr>
<tr>
<td>1933</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>43,648,438</td>
</tr>
<tr>
<td>1934</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>INTRASTATE HIGHWAY CONSTRUCTION</td>
<td>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>5,762,276</td>
</tr>
<tr>
<td>1935</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>CONSTRUCTION INSPECTION CONSULTANTS</td>
<td>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>2,438,934</td>
</tr>
<tr>
<td>1936</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RIGHT-OF-WAY LAND ACQUISITION</td>
<td>FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>5,823,683</td>
</tr>
<tr>
<td>1937</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RESURFACING</td>
<td>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>19,117,054</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1933, an amount not less than $2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1933, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of $2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

CODING: Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Year</th>
<th>Capital Outlay Type</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1938</td>
<td>Bridge Construction</td>
<td>Turnpike Renewal and Replacement Trust Fund</td>
<td>$1,170,294</td>
</tr>
<tr>
<td>1939</td>
<td>Preliminary Engineering Consultants</td>
<td>Turnpike Renewal and Replacement Trust Fund</td>
<td>$6,980,675</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Turnpike General Reserve Trust Fund</td>
<td>$56,755,409</td>
</tr>
<tr>
<td></td>
<td></td>
<td>State Transportation (Primary) Trust Fund</td>
<td>$17,279,615</td>
</tr>
<tr>
<td>1940</td>
<td>Right-of-Way Support</td>
<td>Turnpike General Reserve Trust Fund</td>
<td>$337,150</td>
</tr>
<tr>
<td>1941</td>
<td>Bridge Inspection</td>
<td>State Transportation (Primary) Trust Fund</td>
<td>$3,724,600</td>
</tr>
<tr>
<td>1942</td>
<td>Toll Operation Contracts</td>
<td>State Transportation (Primary) Trust Fund</td>
<td>$62,662,370</td>
</tr>
<tr>
<td>1943</td>
<td>Turnpike System Equipment and Development</td>
<td>Turnpike General Reserve Trust Fund</td>
<td>$29,362,854</td>
</tr>
<tr>
<td>1944</td>
<td>Tolls System Equipment and Development</td>
<td>State Transportation (Primary) Trust Fund</td>
<td>$35,062,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: Florida's Turnpike Enterprise</td>
<td></td>
<td>$923,335,747</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>420.00</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>$923,335,747</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: Transportation, Department of</td>
<td></td>
<td>$2,407,681</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>6,630.00</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>$9,455,164,128</td>
</tr>
<tr>
<td></td>
<td>Total Approved Salary Rate</td>
<td></td>
<td>329,496,730</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total of Section 5</td>
<td></td>
<td>$318,283,551</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>15,437.75</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>$12,520,711,041</td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1947 LUMP SUM
CASUALTY INSURANCE PREMIUM DEFICIT
FROM GENERAL REVENUE FUND ................. 3,000,000
FROM TRUST FUNDS ...................... 1,932,892

1948 LUMP SUM
HUMAN RESOURCES OUTSOURCING CONTINGENCY
FROM GENERAL REVENUE FUND .............. 300,000

1949 LUMP SUM
HUMAN RESOURCES ASSESSMENT REDUCTION
FROM GENERAL REVENUE FUND ............. -1,304,194
FROM TRUST FUNDS .................... -1,142,669

1949A LUMP SUM
STRENGTHENING DOMESTIC SECURITY
FROM TRUST FUNDS ...................... 24,341,733

Funds provided in Specific Appropriation 1949A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2013-2014 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
State Agricultural Response Team (SART) Support .......... 255,210
Table-top Microscope .................................. 169,600

DEPARTMENT OF EDUCATION
Mass Communication .................................. 742,645
Region 1-Bay County K12 Target Hardening ............ 145,000
Region 2-K12 Target Hardening ........................ 180,000
Region 2-TCC Target Hardening ....................... 110,000
Region 2-FSU Mass Gathering .......................... 115,324

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Law Enforcement Specialty Team Training & Exercises .... 80,000

DEPARTMENT OF MANAGEMENT SERVICES
Florida Interoperability Network (FIN) .................. 1,428,536

DEPARTMENT OF FINANCIAL SERVICES
US&R Hazmat Sustainment .................................. 383,776
US&R Hazmat IMT Training & Exercise ............... 464,980
MARC Interoperable Communications Sustainment .... 81,800

FLORIDA DEPARTMENT OF LAW ENFORCEMENT
Regional Fusion Centers ................................. 512,804
Statewide Data Sharing .................................. 1,425,000
Florida Fusion Center .................................... 221,000
Critical Infrastructure (CI) Planners .................... 378,500
Query Tool (dFACTS) .................................... 100,729
Metadata Planners ....................................... 351,667
Region 7-DDE Miami ROC Target hardening ........... 70,000
Law Enforcement Sustainment, Maintenance and Planning .. 787,034
Management and Administration ....................... 89,691

DIVISION OF EMERGENCY MANAGEMENT
Law Enforcement Specialty Team Critical Needs .......... 582,156
Local Planning, Training & Exercise ..................... 1,473,400
Law Enforcement Specialty Team Training & Exercises .... 71,900
Region 1 - Escambia EOC ................................ 194,956
Region 2-Regional Courthouse Security ................. 40,000

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

Region 4 - Hillsborough River Dam ........................................... 100,000
Region 5 - Lake Mary PD Target Hardening ................................. 50,000
Region 5 - Water Facility Security Camera System ............................ 84,171
Region 5 - Maitland PD Radio Tower Hardening ............................... 48,260
Region 3 - Duval County Unified Courthouse Hardening ...................... 356,708
Region 3 - Jewish Community Security Enhancement ......................... 228,169
Management/Admin - State Homeland Security Program (SHSP) ............... 249,372
Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) .................. 4,977,300
Orlando Urban Areas Security Initiative (UASI) ......................... 4,041,872
Tampa Urban Areas Security Initiative (UASI) ...................... 3,311,469
Management and Administration (UASI) ................................ 369,919

1950A LUMP SUM

EMPLOYEE COMPENSATION AND BENEFITS
FROM GENERAL REVENUE FUND ........................................ 303,809,536
FROM TRUST FUNDS .................................................. 189,979,143

From the funds in Specific Appropriation 1950A, $13,700,000 from the General Revenue Fund and $10,500,000 in trust funds are placed in reserve. Funds may be released contingent upon Legislative Budget Commission approval of a budget amendment submitted pursuant to section 216.177, Florida Statutes, indicating the amount of additional funds needed to provide premium payments for Other Personal Services (OPS) employees enrolled in the State Employee Group Insurance Plan based upon the outcome of open enrollment.

1951A LUMP SUM

STATE MATCH FOR FEDERAL FEMA FUNDING
FROM GENERAL REVENUE FUND ........................................ 15,569,367

1952 SPECIAL CATEGORIES

ASSOCIATION DUES
FROM GENERAL REVENUE FUND ........................................ 215,170

1953 SPECIAL CATEGORIES

ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS
FROM GENERAL REVENUE FUND ........................................ 10,000

1953A SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........................................ 250,000

From the funds provided in Specific Appropriation 1953A, $250,000 in nonrecurring general revenue funds is provided for the Southwood Shared Resource Center (SSRC), in consultation with the Northwood Shared Resource Center (NSRC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the SSRC's and NSRC's current disaster recovery plan or plans for their customer entities. At a minimum, the study must include (1) an analysis and prioritization of the agency applications and systems supported by the SSRC and NSRC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the SSRC's and NSRC's current disaster recovery plan or plans for promoting the continuity of their customer entities' applications and systems; (3) an analysis of any significant gaps between the SSRC's and NSRC's disaster recovery plan or plans and the criticality of their associated applications and systems; (4) recommendations to remediate any significant variances and gaps between the current plan or plans and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The SSRC shall submit the study to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and the Executive Office of the Governor by December 1, 2013.

1953B SPECIAL CATEGORIES

SETTLEMENT AGREEMENTS
FROM GENERAL REVENUE FUND ........................................ 5,000,000

From the funds in Specific Appropriation 1953B, $5,000,000 in
SECTION 6 - GENERAL GOVERNMENT

Nonrecurring General Revenue is provided to the Southwood Shared Resource Center (SSRC) to settle all claims, both existing and future, arising from or relating to the contract executed June 29, 2011, by and between Xerox State and Local Solutions, Inc. (Xerox) formerly known as Affiliated Computer Services, State & Local Solutions, Incorporated and the SSRC for enterprise e-mail services. Release of the funds is contingent on Xerox and SSRC's execution of an agreement under which Xerox accepts $5,000,000 as full and final settlement of all claims, both existing and future, arising from or relating to the contract at issue; and under which Xerox and SSRC mutually waive, settle, and release all claims, both existing and future, arising from or relating to the contract at issue. Release of the funds is subject to the notice and objection requirements of section 216.177, Florida Statutes.

1954 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND
FROM GENERAL REVENUE FUND . . . . . . . . . 5,631,918

TOTAL: PROGRAM: ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND . . . . . . . . . 332,481,797
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . 215,111,099
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . 547,592,896

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 7,607,684

1955 SALARIES AND BENEFITS POSITIONS 151.50
FROM ADMINISTRATIVE TRUST FUND . . . . . . 10,017,770
1956 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 720,587
1957 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,470,299
1958 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . . 27,088
1959 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . . . 401,930
1960 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . 254,780
1961 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . . . 6,500
1962 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . . . 54,723
1963 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . . . 7,650
1964 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . . . 116,394
1965 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . . . 54,545

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

- **FROM TRUST FUNDS**: 13,132,266
- **TOTAL POSITIONS**: 151.50
- **TOTAL ALL FUNDS**: 13,132,266

**INFORMATION TECHNOLOGY**

- **APPROVED SALARY RATE**: 3,030,394

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>From Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1966</td>
<td>Salaries and Benefits Positions</td>
<td>3,967,681</td>
</tr>
<tr>
<td>1967</td>
<td>Other Personal Services</td>
<td>94,096</td>
</tr>
<tr>
<td>1968</td>
<td>Expenses</td>
<td>1,444,038</td>
</tr>
<tr>
<td>1969</td>
<td>Operating Capital Outlay</td>
<td>100,000</td>
</tr>
<tr>
<td>1970</td>
<td>Special Categories Contracted Services</td>
<td>2,422,110</td>
</tr>
<tr>
<td>1971</td>
<td>Special Categories Risk Management Insurance</td>
<td>15,850</td>
</tr>
<tr>
<td>1972</td>
<td>Special Categories Lease or Lease-Purchase of Equipment</td>
<td>13,501</td>
</tr>
<tr>
<td>1973</td>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>17,675</td>
</tr>
<tr>
<td>1974</td>
<td>Data Processing Services Southwood Shared Resource Center</td>
<td>89,791</td>
</tr>
<tr>
<td>1975</td>
<td>Data Processing Services Northwood Shared Resource Center</td>
<td>521,435</td>
</tr>
<tr>
<td>1976</td>
<td>Data Processing Services Northwest Regional Data Center (NWRDC)</td>
<td>23,137</td>
</tr>
</tbody>
</table>

The funds provided in Specific Appropriation 1976 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

**TOTAL: INFORMATION TECHNOLOGY**

- **FROM TRUST FUNDS**: 8,709,314
- **TOTAL POSITIONS**: 55.00
- **TOTAL ALL FUNDS**: 8,709,314

**PROGRAM: SERVICE OPERATION**

**CUSTOMER CONTACT CENTER**

- **APPROVED SALARY RATE**: 3,019,323

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>From Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1977</td>
<td>Salaries and Benefits Positions</td>
<td>4,209,621</td>
</tr>
<tr>
<td>1978</td>
<td>Other Personal Services</td>
<td>225,000</td>
</tr>
<tr>
<td>1979</td>
<td>Expenses</td>
<td>521,625</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
<th>Category Description</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1979A</td>
<td>Operating capital outlay from administrative trust fund</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>1980</td>
<td>Special categories contracted services from administrative trust fund</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>1981</td>
<td>Special categories risk management insurance from administrative trust fund</td>
<td>48,100</td>
<td></td>
</tr>
<tr>
<td>1982</td>
<td>Special categories lease or lease-purchase of equipment from administrative trust fund</td>
<td>5,430</td>
<td></td>
</tr>
<tr>
<td>1983</td>
<td>Special categories transfer to department of management services - human resources services purchased per statewide contract from administrative trust fund</td>
<td>30,716</td>
<td></td>
</tr>
<tr>
<td>1984</td>
<td>Salaries and benefits positions from administrative trust fund</td>
<td>4,918,764</td>
<td></td>
</tr>
<tr>
<td>1985</td>
<td>Other personal services from administrative trust fund</td>
<td>372,954</td>
<td></td>
</tr>
<tr>
<td>1986</td>
<td>Expenses from administrative trust fund</td>
<td>576,436</td>
<td></td>
</tr>
<tr>
<td>1987</td>
<td>Operating capital outlay from administrative trust fund</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>1988</td>
<td>Special categories contracted services from administrative trust fund</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>1989</td>
<td>Special categories risk management insurance from administrative trust fund</td>
<td>39,531</td>
<td></td>
</tr>
<tr>
<td>1990</td>
<td>Special categories lease or lease-purchase of equipment from administrative trust fund</td>
<td>26,950</td>
<td></td>
</tr>
<tr>
<td>1991</td>
<td>Special categories transfer to department of management services - human resources services purchased per statewide contract from administrative trust fund</td>
<td>40,851</td>
<td></td>
</tr>
</tbody>
</table>

Total: Customer contact center from trust funds | 5,052,492 |
Total positions | 92.00 |
Total all funds | 5,052,492 |

Central intake approved salary rate | 3,472,732 |

Total: Central intake from trust funds | 6,978,486 |
Total positions | 108.50 |
Total all funds | 6,978,486 |

Program: Professional regulation

Compliance and enforcement

The Board of Accountancy is directed to submit a report to provide the results of an evaluation of the Department of Business and Professional Regulation's administrative performance for the Division of Certified Public Accounting, which may include, but not be limited to, surveying licensed Certified Public Accountants on delivery of services by the division. This report must be completed and submitted to the President.
SECTION 6 - GENERAL GOVERNMENT

of the Senate and the Speaker of the House of Representatives no later than December 31, 2013.

APPROVED SALARY RATE 11,450,184

1992 SALARIES AND BENEFITS POSITIONS 269.00
FROM PROFESSIONAL REGULATION TRUST FUND ................. 15,574,359

1993 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND ................. 833,742

1994 EXPENSES
FROM PROFESSIONAL REGULATION TRUST FUND ................. 3,173,879

1995 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST FUND ................. 6,920

1996 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST FUND ................. 174,900

From the funds provided in Specific Appropriation 1996, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1997 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM PROFESSIONAL REGULATION TRUST FUND ................. 899,080

1998 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH
FROM PROFESSIONAL REGULATION TRUST FUND ................. 282,637

1999 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM PROFESSIONAL REGULATION TRUST FUND ................. 1,550,050

From the funds in Specific Appropriation 1999, up to $500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to $100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are
SECTION 6 - GENERAL GOVERNMENT

regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to $250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2013, detailing the unlicensed activity functions performed by the department during Fiscal Year 2012-2013. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2000 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND ................................. 8,000,000

From the funds in Specific Appropriation 2000, $5,500,000 in nonrecurring funds is contingent upon House Bill 57 or similar legislation, which authorizes the department to transfer excess cash from the Building Code Administrators and Inspectors Board to the Florida Homeowners' Construction Recovery Fund to pay claims, becoming law.

2001 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND ................................. 106,579

2002 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND ................................. 425,239

2003 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND ................................. 2,158,138

2004 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND ................................. 191,236

2005 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND ................................. 287,407

2006 SPECIAL CATEGORIES
MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND ................................. 200,000

From the funds in Specific Appropriation 2006, $100,000 is contingent upon Senate Bill 328 or similar legislation, which allows the department to spend up to $200,000 per year on scholarships awarded by the Clay CODING: Language struck has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

Ford Scholarship Program, becoming law.

2007 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 103,362

2008 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 109,328

2009 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING
MANAGEMENT CORPORATION (FEMC) CONTRACTED
SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,070,000

2010 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 450,000

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . 36,596,856
TOTAL POSITIONS . . . . . . . . . 269.00
TOTAL ALL FUNDS . . . . . . . . . 36,596,856

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 222,062

2011 SALARIES AND BENEFITS POSITIONS 4.00
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 292,024

2012 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 110,371

2013 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 156,920

2014 SPECIAL CATEGORIES
TRANSFER TO THE PROFESSIONAL REGULATION
TRUST FUND
FROM GENERAL REVENUE FUND . . . . . . . . . 515,824

2015 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,000

2016 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 5,520

2017 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 3,822

CODING: Language stricken has been vetoed by the Governor
**SECTION 6 - GENERAL GOVERNMENT**

**TOTAL: FLORIDA BOXING COMMISSION**

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>515,824</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>570,657</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>4.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>1,086,481</td>
</tr>
</tbody>
</table>

**TESTING AND CONTINUING EDUCATION**

Approved Salary Rate: 1,410,700

<table>
<thead>
<tr>
<th>Year</th>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>Expenses</th>
<th>Operating Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>From Professional Regulation Trust Fund</td>
<td>41.00</td>
<td>1,956,285</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>From Professional Regulation Trust Fund</td>
<td>283,871</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>From Professional Regulation Trust Fund</td>
<td>3,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>From Professional Regulation Trust Fund</td>
<td>658,235</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>From Professional Regulation Trust Fund</td>
<td>6,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>From Professional Regulation Trust Fund</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>From Professional Regulation Trust Fund</td>
<td>13,798</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2025</td>
<td>From Professional Regulation Trust Fund</td>
<td>5,211</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2026</td>
<td>From Professional Regulation Trust Fund</td>
<td>13,901</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: Testing and Continuing Education</strong></td>
<td>From Trust Funds</td>
<td>2,941,301</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>41.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>2,941,301</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**FARM AND CHILD LABOR REGULATION**

Approved Salary Rate: 1,038,622

<table>
<thead>
<tr>
<th>Year</th>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2027</td>
<td>From Professional Regulation Trust Fund</td>
<td>30.00</td>
<td>1,493,964</td>
</tr>
<tr>
<td>2028</td>
<td>From Professional Regulation Trust Fund</td>
<td>160,342</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:**

Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2029 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST FUND 45,000

From the funds provided in Specific Appropriation 2029, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2030 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND 20,590

2031 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST FUND 69,400

2032 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST FUND 4,493

2033 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST FUND 2,648

2034 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND 9,666

TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS 1,806,103

TOTAL POSITIONS 30.00

TOTAL ALL FUNDS 1,806,103

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337

2035 SALARIES AND BENEFITS POSITIONS 65.00
FROM PARI-MUTUEL WAGERING TRUST FUND 3,733,503

2036 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND 1,636,166

2037 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST FUND 700,827

2038 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST FUND 13,032

2039 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND 24,802

From the funds provided in Specific Appropriation 2039, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2040 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 7,317

2041 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 62,000

2042 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 118,353

2043 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 10,063

2044 SPECIAL CATEGORIES
RACING ANIMAL MEDICAL RESEARCH
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 100,000

2045 SPECIAL CATEGORIES
PARI-MUTUEL LABORATORY CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 2,266,000

2046 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 42,727

2047 SPECIAL CATEGORIES
CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 296,476

TOTAL: PARI-MUTUEL WAGERING FROM TRUST FUNDS . . . . . . . . . . 9,011,266

TOTAL POSITIONS . . . . . . . . . . 65.00
TOTAL ALL FUNDS . . . . . . . . . . 9,011,266

SLOT MACHINE REGULATION

APPROVED SALARY RATE 2,134,053

2048 SALARIES AND BENEFITS POSITIONS 50.00
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 2,965,276

2049 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 10,000

2050 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 275,248

2051 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 10,863

2052 SPECIAL CATEGORIES
COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 600,000

CODING: Language stricken has been vetoed by the Governor
Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-2013 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2053 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 232,730

2054 SPECIAL CATEGORIES
TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 172,192

2055 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 90,000

2056 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 19,743

2057 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 8,080

2058 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 2,848

2059 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND .......................... 17,345

TOTAL: SLOT MACHINE REGULATION
FROM TRUST FUNDS .................................................. 4,404,325
TOTAL POSITIONS ..................................................... 50.00
TOTAL ALL FUNDS .................................................... 4,404,325

PROGRAM: HOTELS AND RESTAURANTS
COMPLIANCE AND ENFORCEMENT
APPROVED SALARY RATE 11,414,915

2060 SALARIES AND BENEFITS POSITIONS 307.00
FROM HOTEL AND RESTAURANT TRUST FUND .......................... 15,606,422

2061 OTHER PERSONAL SERVICES
FROM HOTEL AND RESTAURANT TRUST FUND .......................... 28,591

2062 EXPENSES
FROM HOTEL AND RESTAURANT TRUST FUND .......................... 1,750,826

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2063 OPERATING CAPITAL OUTLAY
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 8,500

2064 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 451,000

From the funds provided in Specific Appropriation 2064, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2064A SPECIAL CATEGORIES
TRANSFER TO VISIT FLORIDA
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 500,000

Funds in Specific Appropriation 2064A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2065 SPECIAL CATEGORIES
TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 607,149

2066 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL-TO-CAREER
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 706,698

2067 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 70,509

2068 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 429,294

2069 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 296,278

2070 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 25,000

2071 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HOTEL AND RESTAURANT TRUST
FUND .......................... 99,055

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS .......................... 20,579,322

TOTAL POSITIONS .......................... 307.00
TOTAL ALL FUNDS .......................... 20,579,322

CODING: Language stricken has been vetoed by the Governor
### Section 6 - General Government

#### Program: Alcoholic Beverages and Tobacco

**Compliance and Enforcement**

- **Approved Salary Rate**: 8,601,321
- **Salaries and Benefits Positions**: 188.75

#### 2072
- Salaries and Benefits from Alcoholic Beverage and Tobacco Trust Fund: 11,416,835

#### 2073
- Other Personal Services from Alcoholic Beverage and Tobacco Trust Fund: 7,075

#### 2074
- Expenses from Alcoholic Beverage and Tobacco Trust Fund: 1,491,311
- Expenses from Federal Law Enforcement Trust Fund: 185,997

#### 2075
- Operating Capital Outlay from Federal Law Enforcement Trust Fund: 43,860

#### 2076
- Special Categories: Acquisition of Motor Vehicles from Alcoholic Beverage and Tobacco Trust Fund: 315,644

#### 2077
- Special Categories: Contracted Services from Alcoholic Beverage and Tobacco Trust Fund: 78,044

#### 2078
- Special Categories: Operation and Maintenance of Patrol Vehicles from Alcoholic Beverage and Tobacco Trust Fund: 896,017

#### 2079
- Special Categories: Risk Management Insurance from Alcoholic Beverage and Tobacco Trust Fund: 357,826

#### 2080
- Special Categories: Salary Incentive Payments from Alcoholic Beverage and Tobacco Trust Fund: 172,846

#### 2081
- Special Categories: Transfer for Contracted Dispatch Services from Alcoholic Beverage and Tobacco Trust Fund: 140,000

#### 2082
- Special Categories: Lease or Lease-Purchase of Equipment from Alcoholic Beverage and Tobacco Trust Fund: 28,219

#### 2083
- Special Categories: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract from Alcoholic Beverage and Tobacco Trust Fund: 62,630

**Total: Compliance and Enforcement**

- From Trust Funds: 15,196,304
- Total Positions: 188.75
- Total All Funds: 15,196,304

#### Standards and Licensure

- **Approved Salary Rate**: 2,326,263

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2084</td>
<td>SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>3,314,957</td>
</tr>
<tr>
<td>2085</td>
<td>OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>11,000</td>
</tr>
<tr>
<td>2086</td>
<td>EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>552,287</td>
</tr>
<tr>
<td>2087</td>
<td>OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>2088</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>17,733</td>
</tr>
<tr>
<td>2089</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>11,136</td>
</tr>
<tr>
<td>2090</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>12,229</td>
</tr>
<tr>
<td>2091</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>21,112</td>
</tr>
<tr>
<td>TOTAL</td>
<td>STANDARDS AND LICENSURE FROM TRUST FUNDS</td>
<td>3,945,454</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS** 59.50

**TOTAL ALL FUNDS** 3,945,454

### TAX COLLECTION

**APPROVED SALARY RATE** 3,090,631

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2092</td>
<td>SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>4,329,159</td>
</tr>
<tr>
<td>2093</td>
<td>OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>1,500</td>
</tr>
<tr>
<td>2094</td>
<td>EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>633,218</td>
</tr>
<tr>
<td>2095</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>21,180</td>
</tr>
<tr>
<td>2096</td>
<td>SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>866,505</td>
</tr>
<tr>
<td>2097</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>20,288</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2098 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND ........................ 12,998

2099 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND ........................ 28,764

TOTAL: TAX COLLECTION
FROM TRUST FUNDS ............................ 5,913,612
TOTAL POSITIONS .............................. 80.00
TOTAL ALL FUNDS .............................. 5,913,612

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT
APPROVED SALARY RATE 4,343,750

2100 SALARIES AND BENEFITS POSITIONS 111.00
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 5,906,899

2101 OTHER PERSONAL SERVICES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 49,076

2102 EXPENSES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 903,881

2103 OPERATING CAPITAL OUTLAY
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 1,298

2104 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 17,500

2105 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 100,627

2106 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 11,856

2107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND .............. 38,366

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 7,029,503
TOTAL POSITIONS . . . . . . . . . . 111.00
TOTAL ALL FUNDS . . . . . . . . . . 7,029,503

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 515,824
FROM TRUST FUNDS . . . . . . . . . . 141,867,261
TOTAL POSITIONS . . . . . . . . . . 1,612.25
TOTAL ALL FUNDS . . . . . . . . . . 142,383,085

TOTAL APPROVED SALARY RATE . . . . . 65,914,971

PROGRAM: CITRUS, DEPARTMENT OF
CITRUS RESEARCH
APPROVED SALARY RATE 1,368,951
2108 SALARIES AND BENEFITS POSITIONS 21.00 FROM CITRUS ADVERTISING TRUST FUND . 1,707,138
2109 OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . 78,000
2110 EXPENSES FROM CITRUS ADVERTISING TRUST FUND . 1,011,896
2111 OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . 251,000
2112 SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . 9,920,494
2113 SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . 182,000
2114 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . 6,254

TOTAL: CITRUS RESEARCH FROM TRUST FUNDS . . . . . . . . . . 13,156,782
TOTAL POSITIONS . . . . . . . . . . 21.00
TOTAL ALL FUNDS . . . . . . . . . . 13,156,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,466,931
2115 SALARIES AND BENEFITS POSITIONS 24.00 FROM CITRUS ADVERTISING TRUST FUND . 2,057,485
2116 OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . 78,000
2117 EXPENSES FROM CITRUS ADVERTISING TRUST FUND . 1,172,706
2118 OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . 119,779
2119 SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . 807,655
2120 SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . 75,000

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2121 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . . 12,830

2122 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . . 9,557

2123 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM CITRUS ADVERTISING TRUST FUND . . 1,616

2124 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM CITRUS ADVERTISING TRUST FUND . . 13,533

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . . . . . 4,348,161
TOTAL POSITIONS . . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 4,348,161

AGRICULTURAL PRODUCTS MARKETING
APPROVED SALARY RATE 1,176,994

2125 SALARIES AND BENEFITS POSITIONS 12.00
FROM CITRUS ADVERTISING TRUST FUND . . 1,634,671

2126 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . 17,000

2127 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . . 761,331

From the funds provided in Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed $240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

2128 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . 100,000

2129 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . . 41,095,526

2130 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . . 5,596

TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS . . . . . . . . . . 43,614,124
TOTAL POSITIONS . . . . . . . . . . 12.00
TOTAL ALL FUNDS . . . . . . . . . . 43,614,124

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS . . . . . . . . . . 61,119,067
TOTAL POSITIONS . . . . . . . . . . 57.00
TOTAL ALL FUNDS . . . . . . . . . . 61,119,067
TOTAL APPROVED SALARY RATE . . . 4,012,876

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2131 through 2233, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation.

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2131 through 2233, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>2,911,849</th>
</tr>
</thead>
<tbody>
<tr>
<td>2131 SALARIES AND BENEFITS</td>
<td>41.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>348,433</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,958,225</td>
</tr>
<tr>
<td>2132 OTHER PERSONAL SERVICES</td>
<td>105,013</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>105,013</td>
</tr>
<tr>
<td>2133 EXPENSES</td>
<td>33,009</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>33,009</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>493,304</td>
</tr>
<tr>
<td>2134 OPERATING CAPITAL OUTLAY</td>
<td>17,177</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>17,177</td>
</tr>
<tr>
<td>2135 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>168,470</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>168,470</td>
</tr>
<tr>
<td>2136 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td>233,778</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>233,778</td>
</tr>
<tr>
<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>500,000</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 2136 from the Special Employment Security Administration Trust Fund must be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

2137 SPECIAL CATEGORIES
| RISK MANAGEMENT INSURANCE | 1,678 |
| FROM GENERAL REVENUE FUND | 1,678 |
| FROM ADMINISTRATIVE TRUST FUND | 10,863 |

2138 SPECIAL CATEGORIES
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | 3,891 |
| FROM GENERAL REVENUE FUND | 3,891 |
| FROM ADMINISTRATIVE TRUST FUND | 10,792 |

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

2139 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . . 2,967

TOTAL: EXECUTIVE LEADERSHIP
FROM GENERAL REVENUE FUND . . . . . . 555,481
FROM TRUST FUNDS . . . . . . . . . . 4,332,119
TOTAL POSITIONS . . . . . . . . . . 41.00
TOTAL ALL FUNDS . . . . . . . . . . 4,887,600

FINANCE AND ADMINISTRATION

Four positions and $375,370 from the Administrative Trust Fund in Specific Appropriations 2140, 2142, and 2146 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity must provide a report on February 1, 2014, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

APPROVED SALARY RATE 5,078,745

2140 SALARIES AND BENEFITS POSITIONS 92.50
FROM ADMINISTRATIVE TRUST FUND . . . 5,735,200
FROM REVOLVING TRUST FUND . . . . . 883,086

2141 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 46,995
FROM REVOLVING TRUST FUND . . . . . 50,000

2142 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 36,497
FROM ADMINISTRATIVE TRUST FUND . . . 597,104
FROM REVOLVING TRUST FUND . . . . . 1,418,634

2143 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 52,322

2143A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 82,000

2144 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 710,198
FROM REVOLVING TRUST FUND . . . . . 1,036,300

2145 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 25,744
FROM REVOLVING TRUST FUND . . . . . 3,810

2146 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 22,548
FROM REVOLVING TRUST FUND . . . . . 4,674

2147 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 88,038

2148 FIXED CAPITAL OUTLAY
REED ACT BUILDINGS PROJECTS - STATEWIDE
FROM REVOLVING TRUST FUND . . . . . 361,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: FINANCE AND ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>36,497</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>11,117,653</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>92.50</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>11,154,150</td>
</tr>
</tbody>
</table>

#### INFORMATION SYSTEMS AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>4,676,476</td>
</tr>
<tr>
<td><strong>2149 Salaries and Benefits Positions</strong></td>
<td>71.00</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>6,009,680</td>
</tr>
<tr>
<td><strong>2150 Other Personal Services</strong></td>
<td>125,041</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>125,041</td>
</tr>
<tr>
<td><strong>2151 Expenses</strong></td>
<td>10,559</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>10,559</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>1,035,536</td>
</tr>
<tr>
<td><strong>2152 Operating Capital Outlay</strong></td>
<td>83,661</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>83,661</td>
</tr>
<tr>
<td><strong>2153 Special Categories</strong></td>
<td>693,190</td>
</tr>
<tr>
<td>Grants and AIDS - Contracted Services</td>
<td>693,190</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>693,190</td>
</tr>
<tr>
<td><strong>2154 Special Categories</strong></td>
<td>53,484</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>53,484</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>53,484</td>
</tr>
<tr>
<td><strong>2155 Special Categories</strong></td>
<td>18,562</td>
</tr>
<tr>
<td>Transfer to Department of Management Services</td>
<td>18,562</td>
</tr>
<tr>
<td>Human Resources Services</td>
<td>18,562</td>
</tr>
<tr>
<td>Purchased Per Statewide Contract</td>
<td>18,562</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>18,562</td>
</tr>
<tr>
<td><strong>2156 Data Processing Services</strong></td>
<td>41,495</td>
</tr>
<tr>
<td>Southwood Shared Resource Center</td>
<td>41,495</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>41,495</td>
</tr>
<tr>
<td><strong>2157 Total: Information Systems and Support Services</strong></td>
<td>8,071,208</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>10,559</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>8,060,649</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>71.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>8,071,208</td>
</tr>
</tbody>
</table>

#### PROGRAM: WORKFORCE SERVICES

**WORKFORCE DEVELOPMENT**

From the funds in Specific Appropriations 2157 through 2186, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>24,328,208</td>
</tr>
<tr>
<td><strong>2157 Salaries and Benefits Positions</strong></td>
<td>659.50</td>
</tr>
<tr>
<td>From Employment Security Administration Trust Fund</td>
<td>33,277,149</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>1,209,286</td>
</tr>
<tr>
<td>From Special Employment Security Administration Trust Fund</td>
<td>523,279</td>
</tr>
<tr>
<td><strong>2158 Other Personal Services</strong></td>
<td>8,631,599</td>
</tr>
<tr>
<td>From Employment Security Administration Trust Fund</td>
<td>8,631,599</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>65,313</td>
</tr>
</tbody>
</table>

286 CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2159 EXPENSES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 1,183,103
FROM WELFARE TRANSITION TRUST FUND . . . 1,105,389
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 45,076

2160 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 109,473
FROM WELFARE TRANSITION TRUST FUND . . . . . 26,424
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 175,530

2160A SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE PROJECTS
FROM GENERAL REVENUE FUND . . . . . 50,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 2,632,000

The nonrecurring general revenue funds provided in Specific Appropriation 2160A are allocated to the Economic Development Council of South Miami Dade to implement a Business Training program and a Life Skills Training program.

From the nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A, $750,000 is allocated to the Home Builders Institute's Pre/Apprenticeship Certificate Training (PACT) program. Funds must be used to provide veterans with career training, vocational training and job placement services in the home building industry.

The remaining nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2160A are allocated as follows:

Florida Goodwill Association.......................... 750,000
Future Builders of America............................... 250,000
Seaport Employment Training Grant.................... 300,000
Tampa Bay Workforce Alliance......................... 332,000
Big Brothers/Big Sisters JOBS Mentoring Program..... 250,000

2161 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND . . . . . 1,416,000

Funds provided in Specific Appropriation 2161 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - $666,000; and Pinellas, Pasco, and Hillsborough counties - $750,000. The Pinellas Workforce Board (WorkNet) shall administer the funds.

2162 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 21,044,979
FROM WELFARE TRANSITION TRUST FUND . . . 575,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 3,100,000

2163 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 229,344,538
FROM WELFARE TRANSITION TRUST FUND . . . 54,014,907

Funds provided in Specific Appropriation 2163 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and...
SECTION 6 - GENERAL GOVERNMENT

prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2163, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed $5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2163 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2163 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding $25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

2163A SPECIAL CATEGORIES
GRANTS AND AIDS - DISPLACED HOMEMAKERS
FROM DISPLACED HOMEMAKER TRUST FUND 1,816,434

2164 SPECIAL CATEGORIES
GRANTS AND AIDS - BUSINESS PARTNERSHIPS/SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND 4,000,000

2165 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 1,166,128
FROM WELFARE TRANSITION TRUST FUND 5,449
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 23

2166 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 244,536
FROM WELFARE TRANSITION TRUST FUND 5,770
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 505

2167 DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 367,013
FROM WELFARE TRANSITION TRUST FUND 197,855

TOTAL: WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND 4,050,000
FROM TRUST FUNDS 362,282,758
TOTAL POSITIONS 659.50
TOTAL ALL FUNDS 366,332,758

REEMPLOYMENT ASSISTANCE PROGRAM
APPROVED SALARY RATE 21,255,747

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2168</td>
<td>SALARIES AND BENEFITS POSITIONS 592.00</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>32,561,664</td>
</tr>
<tr>
<td>2169</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>6,964,926</td>
</tr>
<tr>
<td>2170</td>
<td>EXPENSES</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>16,543,530</td>
</tr>
<tr>
<td>2171</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>304,795</td>
</tr>
<tr>
<td>2172</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>49,137,971</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION</td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2173</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>391,609</td>
</tr>
<tr>
<td>2174</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>247,888</td>
</tr>
<tr>
<td></td>
<td>HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2175</td>
<td>QUALIFIED EXPENDITURE CATEGORY REEMPLOYMENT ASSISTANCE CLAIMS AND BENEFITS</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>1,193,648</td>
</tr>
<tr>
<td></td>
<td>SYSTEM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2176</td>
<td>DATA PROCESSING SERVICES</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>2,744,735</td>
</tr>
<tr>
<td></td>
<td>SOUTHWOOD SHARED RESOURCE CENTER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2177</td>
<td>TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM</td>
<td>FROM TRUST FUNDS</td>
<td>112,090,766</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .</td>
<td>592.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .</td>
<td>112,090,766</td>
<td></td>
</tr>
<tr>
<td></td>
<td>WORKFORCE FLORIDA, INC.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>APPROVED SALARY RATE 749,292</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2177</td>
<td>SALARIES AND BENEFITS POSITIONS 9.00</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>909,004</td>
</tr>
<tr>
<td>2178</td>
<td>SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS</td>
<td>FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>1,365,263</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>1,032,598</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION</td>
<td>534,001</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2179</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>7,508</td>
</tr>
<tr>
<td>2180</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,133</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2181</td>
<td>SPECIAL CATEGORIES &lt;br&gt; QUICK RESPONSE TRAINING &lt;br&gt; FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>9,150,000</td>
</tr>
<tr>
<td>2182</td>
<td>SPECIAL CATEGORIES &lt;br&gt; INCUMBENT WORKER TRAINING PROGRAM &lt;br&gt; FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>2,000,000</td>
</tr>
<tr>
<td>2183</td>
<td>TOTAL: WORKFORCE FLORIDA, INC. &lt;br&gt; FROM TRUST FUNDS</td>
<td>15,000,507</td>
</tr>
<tr>
<td>2184</td>
<td>TOTAL POSITIONS</td>
<td>9.00</td>
</tr>
<tr>
<td>2185</td>
<td>TOTAL ALL FUNDS</td>
<td>15,000,507</td>
</tr>
<tr>
<td>2186</td>
<td>REEMPLOYMENT ASSISTANCE APPEALS COMMISSION &lt;br&gt; APPROVED SALARY RATE</td>
<td>2,592,091</td>
</tr>
<tr>
<td>2187</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>3,325,080</td>
</tr>
<tr>
<td>2188</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>17,903</td>
</tr>
<tr>
<td>2189</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>189,415</td>
</tr>
</tbody>
</table>

**PROGRAM: COMMUNITY DEVELOPMENT**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2187</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>1,860,810</td>
</tr>
<tr>
<td>2188</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>149,252</td>
</tr>
<tr>
<td>2189</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>106,824</td>
</tr>
</tbody>
</table>

**PROGRAM: COMMUNITY PLANNING**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2187</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>1,938,783</td>
</tr>
<tr>
<td>2188</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>82,280</td>
</tr>
<tr>
<td>2189</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>11,888</td>
</tr>
</tbody>
</table>

**TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS | 4,118,117 |

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2187</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>43.00</td>
</tr>
<tr>
<td>2188</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>95,520</td>
</tr>
<tr>
<td>2189</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>246,920</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS | 43.00 **

**TOTAL ALL FUNDS | 4,118,117 **
<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2190 OPERATING CAPITAL OUTLAY</td>
<td>GENERAL REVENUE FUND</td>
<td>1,328</td>
</tr>
<tr>
<td>2190 OPERATING CAPITAL OUTLAY</td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>500</td>
</tr>
<tr>
<td>2191 SPECIAL CATEGORIES</td>
<td>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>2,225,000</td>
</tr>
<tr>
<td>2192 SPECIAL CATEGORIES</td>
<td>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>775,000</td>
</tr>
<tr>
<td>2193 SPECIAL CATEGORIES</td>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>1,122,000</td>
</tr>
<tr>
<td>2194 SPECIAL CATEGORIES</td>
<td>GENERAL REVENUE FUND</td>
<td>10,000,000</td>
</tr>
<tr>
<td>2195 SPECIAL CATEGORIES</td>
<td>GENERAL REVENUE FUND</td>
<td>9,682</td>
</tr>
<tr>
<td>2195 SPECIAL CATEGORIES</td>
<td>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>1,765</td>
</tr>
<tr>
<td>2195 SPECIAL CATEGORIES</td>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>336</td>
</tr>
<tr>
<td>2195 SPECIAL CATEGORIES</td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>1,684</td>
</tr>
<tr>
<td>2196 SPECIAL CATEGORIES</td>
<td>GENERAL REVENUE FUND</td>
<td>18,977</td>
</tr>
<tr>
<td>2196 SPECIAL CATEGORIES</td>
<td>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>1,349</td>
</tr>
<tr>
<td>2196 SPECIAL CATEGORIES</td>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>747</td>
</tr>
<tr>
<td>2196 SPECIAL CATEGORIES</td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>242</td>
</tr>
<tr>
<td>2196 SPECIAL CATEGORIES</td>
<td>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>337</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

#### 2197 SPECIAL CATEGORIES
**RURAL COMMUNITY DEVELOPMENT**
- FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 360,000
- FROM ECONOMIC DEVELOPMENT TRUST FUND: 810,000

#### 2198 SPECIAL CATEGORIES
**GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE**
- FROM GRANTS AND DONATIONS TRUST FUND: 1,200,000

#### 2199 DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER**
- FROM GENERAL REVENUE FUND: 2,967

#### 2200 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
- FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 1,600,000

**TOTAL: COMMUNITY PLANNING**
- FROM GENERAL REVENUE FUND: 12,101,082
- FROM TRUST FUNDS: 10,178,784
- TOTAL POSITIONS: 38.00
- TOTAL ALL FUNDS: 22,279,866

#### HOUSING AND COMMUNITY DEVELOPMENT
**APPROVED SALARY RATE:** 2,284,069

#### 2201 SALARIES AND BENEFITS
- POSITIONS: 52.00
- FROM GENERAL REVENUE FUND: 507,900
- FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 1,243,168
- FROM FEDERAL GRANTS TRUST FUND: 1,295,141
- FROM GRANTS AND DONATIONS TRUST FUND: 126,044

#### 2202 OTHER PERSONAL SERVICES
- FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 30,000
- FROM FEDERAL GRANTS TRUST FUND: 85,000
- FROM GRANTS AND DONATIONS TRUST FUND: 5,000

#### 2203 EXPENSES
- FROM GENERAL REVENUE FUND: 73,643
- FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 399,364
- FROM FEDERAL GRANTS TRUST FUND: 308,159
- FROM GRANTS AND DONATIONS TRUST FUND: 43,620

#### 2204 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 960
- FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND: 1,656
- FROM FEDERAL GRANTS TRUST FUND: 2,550

#### 2205 SPECIAL CATEGORIES
**GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS**
- FROM FEDERAL GRANTS TRUST FUND: 21,876,498

**CODING:** Language stricken has been vetoed by the Governor.
## SECTION 6 - GENERAL GOVERNMENT

### 2206 SPECIAL CATEGORIES

**GRANTS AND AIDS - COMMUNITY DEVELOPMENT**

- **BLOCK GRANT (CDBG) - SMALL CITIES**
  - **FROM FLORIDA SMALL CITIES**
  - **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND**
  - 30,000,000

### 2207 SPECIAL CATEGORIES

**GRANTS AND AIDS - HOME ENERGY ASSISTANCE**

- **FROM FEDERAL GRANTS TRUST FUND**
  - 78,100,000

### 2208 SPECIAL CATEGORIES

**GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)**

- **FROM FEDERAL GRANTS TRUST FUND**
  - 6,000,000

### 2209 SPECIAL CATEGORIES

**GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)**

- **FROM FEDERAL GRANTS TRUST FUND**
  - 12,000,000

### 2210 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

- **FROM GENERAL REVENUE FUND**
  - 480

- **FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND**
  - 722,322

- **FROM FEDERAL GRANTS TRUST FUND**
  - 365,000

- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 8,080

### 2210A SPECIAL CATEGORIES

**GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS**

- **FROM GENERAL REVENUE FUND**
  - 19,584,000

From the nonrecurring general revenue funds provided in Specific Appropriation 2210A, $1,000,000 is allocated to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami-Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area.

The remaining funds provided in Specific Appropriation 2210A are allocated as follows:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan Ministries Transitional Family Housing Project (Pasco County)</td>
<td>1,300,000</td>
</tr>
<tr>
<td>Salvation Army Transitional Housing Project (Polk County)</td>
<td>500,000</td>
</tr>
<tr>
<td>Torry Island Master Plan</td>
<td>75,000</td>
</tr>
<tr>
<td>City of Frostproof - Workforce Infrastructure</td>
<td>500,000</td>
</tr>
<tr>
<td>Florida Conservation and Technology Park</td>
<td>2,500,000</td>
</tr>
<tr>
<td>North Bay Village - John F. Kennedy Causeway</td>
<td>335,000</td>
</tr>
<tr>
<td>Mosquito Head Industrial Park Infrastructure (Walton County)</td>
<td>1,800,000</td>
</tr>
<tr>
<td>Rowing Center - Sarasota County</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Hernando County - Rogers Park</td>
<td>750,000</td>
</tr>
<tr>
<td>Hernando County - Broadband Network</td>
<td>2,000,000</td>
</tr>
<tr>
<td>City of Hialeah - Fuel Station Improvements</td>
<td>224,000</td>
</tr>
<tr>
<td>IMG Academy</td>
<td>2,300,000</td>
</tr>
<tr>
<td>Village of Biscayne Park - Village Hall Renovation</td>
<td>500,000</td>
</tr>
<tr>
<td>Building Homes for Heroes</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

### 2211 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- **FROM GENERAL REVENUE FUND**
  - 3,159

- **FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND**
  - 9,685

- **FROM FEDERAL GRANTS TRUST FUND**
  - 8,774

- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 487

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2212 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........... 4,536
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND ..................... 6,465
FROM FEDERAL GRANTS TRUST FUND ... 7,885
FROM Grants AND DONATIONS Trust FUND ..................... 958

2213 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM FUND ..................... 10,954

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT
FROM GENERAL REVENUE FUND ........... 20,174,678
FROM TRUST FUNDS .................... 152,656,810
TOTAL POSITIONS .................... 52.00
TOTAL ALL FUNDS .................... 172,831,488

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2215 through 2233, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department’s records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2224 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2220, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

APPROVED SALARY RATE 1,420,785

2215 SALARIES AND BENEFITS POSITIONS 23.00
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ............... 855,168
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ............... 361,304
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ............... 307,172
FROM TOURISM PROMOTIONAL TRUST FUND ..................... 344,354

2216 OTHER PERSONAL SERVICES
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ............... 121,886
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ............... 9,691
FROM TOURISM PROMOTIONAL TRUST FUND ..................... 14,717

2217 EXPENSES
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ............... 252,635
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ............... 77,540
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ............... 12,923
FROM TOURISM PROMOTIONAL TRUST FUND ..................... 80,846

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2218 OPERATING CAPITAL OUTLAY
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . . . . 9,975
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . . . . 5,512
FROM TO tourism PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . 8,859

2220 LUMP SUM ECONOMIC DEVELOPMENT TOOLS
FROM GENERAL REVENUE FUND . . . . . 9,790,352
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 31,909,648
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . . . . . . . . . . . 3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of the quarter, regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the State Economic Enhancement and Development trust funds provided in Specific Appropriation 2220, $500,000 is allocated to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services provided to the manufacturing community to provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development Trust Fund may be allocated, as necessary, to cover the costs of the contract with an independent third-party to conduct comprehensive performance audits for all economic development incentive agreements.

2221 SPECIAL CATEGORIES
GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH
FROM GENERAL REVENUE FUND . . . . . 1,000,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 4,500,000

From the funds in Specific Appropriation 2221, $1,000,000 of nonrecurring general revenue funds and $3,500,000 from the State Economic Enhancement and Development Trust Fund is contingent upon Senate Bill 546 or similar legislation becoming law.

2222 SPECIAL CATEGORIES
GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 4,000,000

2223 SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 600,000

The recurring funds provided in Specific Appropriation 2223 from the State Economic Enhancement and Development Trust Fund are allocated as

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

follows:

<table>
<thead>
<tr>
<th>Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAMACOL - Florida Trade and Exhibition Center</td>
<td>400,000</td>
</tr>
<tr>
<td>Southeast US/Japan Association &amp; Florida/Korea Economic Cooperation Committee</td>
<td>200,000</td>
</tr>
</tbody>
</table>

2223A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>ECONOMIC DEVELOPMENT PROJECTS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,450,000</td>
</tr>
<tr>
<td>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

The nonrecurring general revenue funds provided in Specific Appropriation 2223A are allocated as follows:

<table>
<thead>
<tr>
<th>Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Orange County Economic Development Business Center</td>
<td>1,000,000</td>
</tr>
<tr>
<td>National Entrepreneur Center - Orlando</td>
<td>600,000</td>
</tr>
<tr>
<td>Bethune-Cookman University Economic Development Consortium</td>
<td>250,000</td>
</tr>
<tr>
<td>Tampa Bay Innovation Center - St. Petersburg Technology Incubator</td>
<td>400,000</td>
</tr>
<tr>
<td>Urban League - Regional Urban Entrepreneurship / Small Business Development Technical Capacity Assistance</td>
<td>1,200,000</td>
</tr>
<tr>
<td>Clearwater Aquarium Film Project</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

The nonrecurring State Economic Enhancement and Development trust funds provided in Specific Appropriation 2223A are allocated to the Florida Institute of Technology - Space Exploration Research Lab.

2224 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>GRANTS AND AIDS - CONTRACTED SERVICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>250,000</td>
</tr>
<tr>
<td>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>791,405</td>
</tr>
<tr>
<td>FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>9,769</td>
</tr>
<tr>
<td>FROM TOURISM PROMOTIONAL TRUST FUND</td>
<td>7,358</td>
</tr>
</tbody>
</table>

2225 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>950,000</td>
</tr>
<tr>
<td>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>8,600,000</td>
</tr>
<tr>
<td>FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>5,000,000</td>
</tr>
<tr>
<td>FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

From the International Trade and Promotion trust funds provided in Specific Appropriation 2225, $4,900,000 is allocated for international programs, and $100,000 is provided to establish and maintain an international office in Tel Aviv, Israel.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, $600,000 is allocated for international offices in Japan and China.

From the nonrecurring general revenue funds provided in Specific Appropriation 2225, $350,000 is allocated to continue the Florida Export Diversification and Expansion programs.

2226 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>GRANTS AND AIDS - MILITARY BASE PROTECTION</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2226 are allocated as follows:

| Military Base Protection                                           | 150,000|
| Defense Reinvestment                                               | 850,000|

2226A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>GRANTS AND AIDS - REGIONAL PLANNING COUNCILS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils.
### SECTION 6 - GENERAL GOVERNMENT

Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds must be used to implement the Florida Five-Year Strategic Plan for Economic Development, address problems of greater than local concern, and provide technical assistance to local governments, economic development organizations, and other stakeholders.

<table>
<thead>
<tr>
<th>2227 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
<th>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</th>
<th>1,347</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AND FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>404</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>539</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM TOURISM PROMOTIONAL TRUST FUND</td>
<td>673</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2228 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - VISIT FLORIDA</th>
<th>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</th>
<th>38,145,322</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM TOURISM PROMOTIONAL TRUST FUND</td>
<td>25,354,678</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2229 SPECIAL CATEGORIES</th>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
<th>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</th>
<th>7,270</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AND FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>2,256</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>1,347</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM TOURISM PROMOTIONAL TRUST FUND</td>
<td>2,119</td>
<td></td>
</tr>
</tbody>
</table>

| 2230 SPECIAL CATEGORIES | GRANTS AND AIDS - SPACE FLORIDA | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 12,500,000 |

From the funds in Specific Appropriation 2230, $1,000,000 of recurring funds from the State Economic Enhancement and Development Trust funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with the Ministry of Industry, Trade, and Ministry of Labor of the State of Israel.

From the funds in Specific Appropriation 2230, $1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to support marketing and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promote initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2014, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

| 2230A SPECIAL CATEGORIES | GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 7,000,000 |

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2232 DATA PROCESSING SERVICES
- SOUTHWOOD SHARED RESOURCE CENTER
  - FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 5,933
  - FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 1,905
  - FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . 6,315
  - FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . 1,816

#### 2233 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
- FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 1,600,000

**TOTAL:** STRATEGIC BUSINESS DEVELOPMENT
- FROM GENERAL REVENUE FUND . . . . . . 21,940,352
- FROM TRUST FUNDS . . . . . . . . . . 152,812,686
  - TOTAL POSITIONS . . . . . . . . . . 23.00
  - TOTAL ALL FUNDS . . . . . . . . . . 174,753,038

**TOTAL:** ECONOMIC OPPORTUNITY, DEPARTMENT OF
- FROM GENERAL REVENUE FUND . . . . . . 58,868,649
- FROM TRUST FUNDS . . . . . . . . . . 832,650,849
  - TOTAL POSITIONS . . . . . . . . . . 1,621.00
  - TOTAL ALL FUNDS . . . . . . . . . . 891,519,498

**TOTAL APPROVED SALARY RATE . . . .** 67,236,045

### FINANCIAL SERVICES, DEPARTMENT OF

**PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**
- APPROVED SALARY RATE 6,559,645

#### 2234 SALARIES AND BENEFITS POSITIONS 140.00
- FROM ADMINISTRATIVE TRUST FUND . . . . 9,127,896

#### 2235 OTHER PERSONAL SERVICES
- FROM ADMINISTRATIVE TRUST FUND . . . . 27,801

#### 2236 EXPENSES
- FROM ADMINISTRATIVE TRUST FUND . . . . 1,359,766

#### 2237 OPERATING CAPITAL OUTLAY
- FROM ADMINISTRATIVE TRUST FUND . . . . 10,000

#### 2238 SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES
  - FROM ADMINISTRATIVE TRUST FUND . . . 790,217

From the funds provided in Specific Appropriation 2238, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

#### 2239 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM ADMINISTRATIVE TRUST FUND . . . 427,325

#### 2240 SPECIAL CATEGORIES
- OPERATION OF MOTOR VEHICLES
  - FROM ADMINISTRATIVE TRUST FUND . . . 3,500

#### 2241 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM ADMINISTRATIVE TRUST FUND . . . 119,367

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2242 SPECIAL CATEGORIES
    TENANT BROKER COMMISSIONS
    FROM ADMINISTRATIVE TRUST FUND . . . 60,000

2243 SPECIAL CATEGORIES
    LEASE OR LEASE-PURCHASE OF EQUIPMENT
    FROM ADMINISTRATIVE TRUST FUND . . . 118,268

2244 SPECIAL CATEGORIES
    TRANSFER TO DEPARTMENT OF MANAGEMENT
    SERVICES - HUMAN RESOURCES SERVICES
    PURCHASED PER STATEWIDE CONTRACT
    FROM ADMINISTRATIVE TRUST FUND . . . 52,271

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
        FROM TRUST FUNDS . . . . . . . . . . 12,096,411
        TOTAL POSITIONS . . . . . . . . . . 140.00
        TOTAL ALL FUNDS . . . . . . . . . . 12,096,411

LEGAL SERVICES

    APPROVED SALARY RATE 4,634,397

2245 SALARIES AND BENEFITS
    POSITIONS 93.00
    FROM ADMINISTRATIVE TRUST FUND . . . 6,044,965

2246 OTHER PERSONAL SERVICES
    FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2247 EXPENSES
    FROM ADMINISTRATIVE TRUST FUND . . . 680,736

2248 OPERATING CAPITAL OUTLAY
    FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2249 SPECIAL CATEGORIES
    TRANSFER TO DIVISION OF ADMINISTRATIVE
    HEARINGS
    FROM ADMINISTRATIVE TRUST FUND . . . 381,933

2250 SPECIAL CATEGORIES
    CONTRACTED SERVICES
    FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2251 SPECIAL CATEGORIES
    HOLOCAUST VICTIMS ASSISTANCE
    ADMINISTRATION
    FROM INSURANCE REGULATORY TRUST
    FUND . . . . . . . . . . . . . . . . 308,007

2252 SPECIAL CATEGORIES
    RISK MANAGEMENT INSURANCE
    FROM ADMINISTRATIVE TRUST FUND . . . 21,679

2253 SPECIAL CATEGORIES
    LEASE OR LEASE-PURCHASE OF EQUIPMENT
    FROM ADMINISTRATIVE TRUST FUND . . . 51,361

2254 SPECIAL CATEGORIES
    TRANSFER TO DEPARTMENT OF MANAGEMENT
    SERVICES - HUMAN RESOURCES SERVICES
    PURCHASED PER STATEWIDE CONTRACT
    FROM ADMINISTRATIVE TRUST FUND . . . 29,068

TOTAL: LEGAL SERVICES
        FROM TRUST FUNDS . . . . . . . . . . 8,054,082
        TOTAL POSITIONS . . . . . . . . . . 93.00
        TOTAL ALL FUNDS . . . . . . . . . . 8,054,082

INFORMATION TECHNOLOGY

    APPROVED SALARY RATE 6,502,281

2255 SALARIES AND BENEFITS
    POSITIONS 131.00
    FROM ADMINISTRATIVE TRUST FUND . . . 9,172,288

CODING: Language stricken has been vetoed by the Governor
Ch. 2013-40

LAWS OF FLORIDA

Ch. 2013-40

SECTION 6 - GENERAL GOVERNMENT
From the funds provided in Specific Appropriations 2255, 2257, 2258,
2259, and 2264, four positions with associated salary rate of 231,409
and $713,167 from the Administrative Trust Fund are provided to staff
and implement the Florida Accountability Contract Tracking System.
These funds are contingent upon House Bill 5401 or similar legislation
relating
to the Florida Accountability Contract Tracking System,
becoming law.
2256

OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . .

98,834

2257

EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . .

3,371,378

2258

OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . .

1,044,120

2259

SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . .

7,303,458

2260

SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . .

2,900

2261

SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . .

32,673

2262

SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM ADMINISTRATIVE TRUST FUND . . .

184,076

2263

SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . .

21,275

2264

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . .

45,644

2264A

QUALIFIED EXPENDITURE CATEGORY
UNCLAIMED PROPERTY MANAGEMENT INFORMATION
SYSTEM
POSITIONS
FROM ADMINISTRATIVE TRUST FUND . . .

2265

DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . .

2266

DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . .

4.00
405,360

1,616

44,783

The
funds provided in Specific Appropriation 2266 shall not be
utilized for any costs related to the potential expansion of floor space
operated and managed by the Northwest Regional Data Center.
TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS . . . . . . . . . .
TOTAL POSITIONS . . . . . . . . . .
TOTAL ALL FUNDS . . . . . . . . . .

21,728,405
135.00
21,728,405

CONSUMER ADVOCATE
APPROVED SALARY RATE
2267

479,372

SALARIES AND BENEFITS
POSITIONS
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

5.00
531,769

300
CODING: Language stricken has been vetoed by the Governor


### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2268</td>
<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST</td>
<td>115,229</td>
</tr>
<tr>
<td>2269</td>
<td>EXPENSES FROM INSURANCE REGULATORY TRUST</td>
<td>49,127</td>
</tr>
<tr>
<td>2270</td>
<td>OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST</td>
<td>4,000</td>
</tr>
<tr>
<td>2271</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST</td>
<td>20,471</td>
</tr>
<tr>
<td>2272</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST</td>
<td>1,442</td>
</tr>
<tr>
<td>2273</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE</td>
<td>1,138</td>
</tr>
<tr>
<td></td>
<td>REGULATORY TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2274</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN</td>
<td>1,866</td>
</tr>
<tr>
<td></td>
<td>RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL: CONSUMER ADVOCATE FROM TRUST FUNDS</td>
<td>725,042</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>725,042</td>
</tr>
</tbody>
</table>

**INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE**

APPROVED SALARY RATE 4,917,539

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2275</td>
<td>SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND</td>
<td>107.00</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>6,136,712</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>458,292</td>
</tr>
<tr>
<td>2276</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>2277</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>1,564,138</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>168,513</td>
</tr>
<tr>
<td>2278</td>
<td>OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
<td>104,880</td>
</tr>
<tr>
<td>2279</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
<td>2,668,816</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,181,500</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2279, $1,750,000 from the Administrative Trust Fund is provided to the Department of Financial Services to contract with an independent third party consulting firm with experience in planning and/or managing public sector technology projects to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), and provide a recommendation to replace or enhance FLAIR. The study shall also include an assessment of the feasibility of implementing an Enterprise Resource Planning system for the State of Florida. The study should include an inventory of all systems interfacing with FLAIR and assess the advantages and disadvantages of replacing: (1) FLAIR; (2) FLAIR and the Cash Management Subsystem (CMS); and (3) FLAIR, CMS, and the procurement and personnel information subsystems. The purpose of the study is to identify and recommend replacement or enhancement options for consideration and shall

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

include all specific changes needed in the Florida Statutes and financial business practices. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives.

2280 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 13,468
FROM ADMINISTRATIVE TRUST FUND . . . 1,260

2281 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . 85,914
FROM ADMINISTRATIVE TRUST FUND . . . 25,000

2282 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 3,824

2283 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 34,233
FROM ADMINISTRATIVE TRUST FUND . . . 2,593

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE
FROM GENERAL REVENUE FUND . . . . . . 10,616,985
FROM TRUST FUNDS . . . . . . . . . . 2,837,158
TOTAL POSITIONS . . . . . . . . . . 107.00
TOTAL ALL FUNDS . . . . . . . . . . 13,454,143

PROGRAM: TREASURY
DEPOSIT SECURITY
APPROVED SALARY RATE 963,124

2284 SALARIES AND BENEFITS POSITIONS 23.00
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 1,448,155

2285 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 1,500

2286 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 247,113

2287 OPERATING CAPITAL OUTLAY
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 1,783

2288 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 80,205

2289 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 14,255

2290 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 2,616

2291 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . 7,484

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: DEPOSIT SECURITY
FROM TRUST FUNDS . . . . . . . . . . 1,803,111
TOTAL POSITIONS . . . . . . . . . . 23.00
TOTAL ALL FUNDS . . . . . . . . . . 1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT
APPROVED SALARY RATE 1,183,429

2292 SALARIES AND BENEFITS POSITIONS 28.50
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,681,240

2293 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 17,500

2294 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 249,846

2295 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 948,785

2297 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 9,098

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT
FROM TRUST FUNDS . . . . . . . . . . 2,906,469
TOTAL POSITIONS . . . . . . . . . . 28.50
TOTAL ALL FUNDS . . . . . . . . . . 2,906,469

SUPPLEMENTAL RETIREMENT PLAN
APPROVED SALARY RATE 437,759

2298 SALARIES AND BENEFITS POSITIONS 12.00
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 645,034

2299 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 20,100

2300 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 108,828

2301 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 252

2302 SPECIAL CATEGORIES
DEFERRED COMPENSATION ADMINISTRATIVE
SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 950,000

2303 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,905

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2304 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 3,706

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
FROM TRUST FUNDS . . . . . . . . . . 1,729,825

TOTAL POSITIONS . . . . . . . . . . 12.00
TOTAL ALL FUNDS . . . . . . . . . . 1,729,825

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS
STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING
APPROVED SALARY RATE 8,794,935

2305 SALARIES AND BENEFITS POSITIONS 184.00
FROM GENERAL REVENUE FUND . . . . . 10,469,312
FROM ADMINISTRATIVE TRUST FUND . . . 1,268,576

From the funds provided in Specific Appropriations 2305, 2307, and
2315, five positions with associated salary rate of 262,209, and
$398,365 from the General Revenue Fund are provided for enhanced
accountability and oversight of agency journal transfers and the
completion of quarterly reports regarding journal transfer audits. The
reports shall include the number of journal transfers audited and the
number of agency deficiencies found by audit that required correction.
The information provided in the reports shall be in sufficient detail as
to indicate the type of journal transfer audited and the deficiencies
found by the type of journal transfer. In addition, the reports shall
include examples of agency deficiencies and recommendations for
improvements which may include statutory or rule changes required to
ensure proper accounting of state resources. The reports shall be
provided to the chair of the Senate Appropriations Committee, the chair
of the House Appropriations Committee and the Executive Office of the
Governor on a quarterly basis. The first report shall be due January 31,
2014, for the period October 1, 2013, through December 31, 2013, and for
each quarter thereafter.

2306 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 22,994
FROM ADMINISTRATIVE TRUST FUND . . . 127,420

2307 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,336,157
FROM ADMINISTRATIVE TRUST FUND . . . 129,451

2308 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 27,000

2309 SPECIAL CATEGORIES
POSTCONVICTION CAPITAL COLLATERAL CASES -
REGISTRY ATTORNEYS
FROM ADMINISTRATIVE TRUST FUND . . . 1,615,996

The funds in Specific Appropriation 2309 shall be placed in reserve if
House Bill 7083 or similar legislation, which transfers the payment for
post-conviction capital collateral cases to the Justice Administrative
Commission, becomes law.

2310 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 605,949

From the funds in Specific Appropriation 2310, up to $50,000 shall be
used to contract for the independent verification of tobacco settlement
receipts received by the state.

2311 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 3,100

CODING: Language stricken has been vetoed by the Governor
### Section 6 - General Government

#### Section 2312 Special Categories
**Risk Management Insurance**
- From Administrative Trust Fund: $55,791

#### Section 2313 Special Categories
**Salary Incentive Payments**
- From General Revenue Fund: $700

#### Section 2314 Special Categories
**Lease or Lease-Purchase of Equipment**
- From General Revenue Fund: $5,122
- From Administrative Trust Fund: $3,805

#### Section 2315 Special Categories
**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**
- From General Revenue Fund: $58,244
- From Administrative Trust Fund: $2,425

#### Section 2316 Special Categories
**Transfer to the Prison Industry Enhancement (PIE) Program**
- From Prison Industries Trust Fund: $750,000

Funds in Specific Appropriation 2316 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

**Total: State Financial Information and State Agency Accounting**
- From General Revenue Fund: $12,528,578
- From Trust Funds: $3,953,464
- Total Positions: 184.00
- Total All Funds: $16,482,042

#### Section 2317 Special Categories
**Salaries and Benefits Positions**
- From Unclaimed Property Trust Fund: 64.00
- From Unclaimed Property Trust Fund: $3,242,394

#### Section 2318 Other Personal Services
- From Unclaimed Property Trust Fund: $180,000

#### Section 2319 Expenses
- From Unclaimed Property Trust Fund: $854,255

#### Section 2320 Operating Capital Outlay
- From Unclaimed Property Trust Fund: $7,500

#### Section 2321 Special Categories
**Contracted Services**
- From Unclaimed Property Trust Fund: $226,794

#### Section 2322 Special Categories
**Risk Management Insurance**
- From Unclaimed Property Trust Fund: $9,143

#### Section 2323 Special Categories
**Lease or Lease-Purchase of Equipment**
- From Unclaimed Property Trust Fund: $7,024

#### Section 2324 Special Categories
**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**
- From Unclaimed Property Trust Fund: $21,131

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS**  
Total Positions: 64.00  
Total All Funds: 4,548,241

**PROGRAM: FIRE MARSHAL COMPLIANCE AND ENFORCEMENT**

**APPROVED SALARY RATE** 2,675,107

| 2325 | SALARIES AND BENEFITS POSITIONS 67.00 FROM INSURANCE REGULATORY TRUST FUND | 3,518,377 |
| 2326 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 15,339 |
| 2327 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 577,479 |
| 2328 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 9,144 |
| 2329 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | 13,200 |
| 2330 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 85,205 |
| 2331 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 33,700 |
| 2332 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 8,000 |
| 2333 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 13,242 |
| 2334 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 21,462 |

**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS**  
Total Positions: 67.00  
Total All Funds: 4,295,148

**FIRE AND ARSON INVESTIGATIONS**

**APPROVED SALARY RATE** 5,871,680

| 2335 | SALARIES AND BENEFITS POSITIONS 124.00 FROM INSURANCE REGULATORY TRUST FUND | 7,740,644 |

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2336</td>
<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>19,028</td>
</tr>
<tr>
<td>2337</td>
<td>EXPENSES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>1,674,938</td>
</tr>
<tr>
<td>2338</td>
<td>OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND</td>
<td>82,409</td>
</tr>
<tr>
<td>2339</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>175,374</td>
</tr>
<tr>
<td>2340</td>
<td>SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>350,000</td>
</tr>
<tr>
<td>2341</td>
<td>SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>133,900</td>
</tr>
<tr>
<td>2342</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND</td>
<td>103,124</td>
</tr>
<tr>
<td>2343</td>
<td>SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND</td>
<td>8,000</td>
</tr>
<tr>
<td>2344</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>26,081</td>
</tr>
<tr>
<td>2345</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>40,545</td>
</tr>
<tr>
<td><strong>TOTAL:</strong> FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS</td>
<td>10,354,043</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td>124.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>10,354,043</td>
</tr>
</tbody>
</table>

**PROFESSIONAL TRAINING AND STANDARDS**

**APPROVED SALARY RATE** 1,146,822

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2346</td>
<td>SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND</td>
<td>29.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,599,404</td>
</tr>
<tr>
<td>2347</td>
<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>200,000</td>
</tr>
<tr>
<td>2348</td>
<td>EXPENSES FROM INSURANCE REGULATORY TRUST FUND</td>
<td>506,845</td>
</tr>
<tr>
<td>2349</td>
<td>OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND</td>
<td>23,294</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2350</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Electronic Commerce Fees for Collection of Revenue&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>13,200</td>
</tr>
<tr>
<td>2351</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Contracted Services&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>280,008</td>
</tr>
<tr>
<td>2352</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Domestic Security&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>50</td>
</tr>
<tr>
<td>2353</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Operation of Motor Vehicles&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>17,900</td>
</tr>
<tr>
<td>2354</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Supplemental Firefighters Compensation&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>14,500</td>
</tr>
<tr>
<td>2355</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Lease or Lease-Purchase of Equipment&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>26,519</td>
</tr>
<tr>
<td>2356</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Transfer to Department of Management Services - Human Resources Services Pur chased Per Statewide Contract&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>12,437</td>
</tr>
<tr>
<td>2357</td>
<td>FIXED CAPITAL OUTLAY&lt;br&gt;State Fire College-Building Repair and Maintenance&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>163,000</td>
</tr>
<tr>
<td>TOTAL:</td>
<td>PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS</td>
<td>2,857,157</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>29.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>2,857,157</td>
</tr>
<tr>
<td>FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES</td>
<td>APPROVED SALARY RATE</td>
<td>852,002</td>
</tr>
<tr>
<td>2358</td>
<td>SALARIES AND BENEFITS POSITIONS&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>1,171,950</td>
</tr>
<tr>
<td>2359</td>
<td>OTHER PERSONAL SERVICES&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>20,102</td>
</tr>
<tr>
<td>2360</td>
<td>EXPENSES&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>263,454</td>
</tr>
<tr>
<td>2361</td>
<td>OPERATING CAPITAL OUTLAY&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>191,000</td>
</tr>
<tr>
<td>2362</td>
<td>SPECIAL CATEGORIES&lt;br&gt;Contracted Services&lt;br&gt;From Insurance Regulatory Trust Fund</td>
<td>189,189</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>2363</th>
<th>SPECIAL CATEGORIES</th>
<th>OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND</th>
<th>1,300</th>
</tr>
</thead>
<tbody>
<tr>
<td>2364</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND</td>
<td>375,858</td>
</tr>
<tr>
<td>2365</td>
<td>SPECIAL CATEGORIES</td>
<td>SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND</td>
<td>7,500</td>
</tr>
<tr>
<td>2366</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>4,985</td>
</tr>
<tr>
<td>2367</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND</td>
<td>6,130</td>
</tr>
<tr>
<td>2367A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND</td>
<td>25,000</td>
</tr>
</tbody>
</table>

**TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS** 2,256,468

**TOTAL POSITIONS** 16.00

**TOTAL ALL FUNDS** 2,256,468

### PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

**STATE SELF-INSURED CLAIMS ADJUSTMENT**

**APPROVED SALARY RATE** 4,122,948

<table>
<thead>
<tr>
<th>2368</th>
<th>SALARIES AND BENEFITS POSITIONS</th>
<th>113.00</th>
<th>STATE RISK MANAGEMENT TRUST FUND</th>
<th>5,722,536</th>
</tr>
</thead>
<tbody>
<tr>
<td>2369</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>153,349</td>
</tr>
<tr>
<td>2370</td>
<td>EXPENSES</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>960,235</td>
</tr>
<tr>
<td>2371</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>5,405</td>
</tr>
<tr>
<td>2372</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
</tr>
<tr>
<td>2373</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
</tr>
<tr>
<td>2374</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED LEGAL SERVICES</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
</tr>
<tr>
<td>2375</td>
<td>SPECIAL CATEGORIES</td>
<td>EXCESS INSURANCE AND CLAIM SERVICE</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
</tr>
<tr>
<td>2375A</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INFORMATION CLAIMS SYSTEM</td>
<td></td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2376 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
STATE RISK MANAGEMENT TRUST FUND . . 111,961

2377 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
STATE RISK MANAGEMENT TRUST FUND . . 14,031

2378 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
STATE RISK MANAGEMENT TRUST FUND . . 36,263

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS . . . . . . . . . . 61,391,734
TOTAL POSITIONS . . . . . . . . . . 113.00
TOTAL ALL FUNDS . . . . . . . . . . 61,391,734

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION
APPROVED SALARY RATE 431,201

2379 SALARIES AND BENEFITS POSITIONS 7.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 572,014

2380 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . 34,771

2381 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 119,364

2382 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 1,120

2383 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 232,517

2384 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 2,020

2385 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 2,503

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS . . . . . . . . . . 964,309
TOTAL POSITIONS . . . . . . . . . . 7.00
TOTAL ALL FUNDS . . . . . . . . . . 964,309

LICENSURE, SALES APPOINTMENT AND OVERSIGHT
APPROVED SALARY RATE 4,823,932

2386 SALARIES AND BENEFITS POSITIONS 122.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . 6,362,733

2387 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . 3,938

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2388 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 1,041,029

2389 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND .......................... 2,500

2390 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE FROM INSURANCE REGULATORY TRUST
FUND .......................... 1,100,000

2391 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 838,892

2392 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 5,200

2393 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND .......................... 118,593

2394 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND .......................... 15,534

2395 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND .......................... 45,866

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT
FROM TRUST FUNDS .......................... 9,534,285
TOTAL POSITIONS .......................... 122.00
TOTAL ALL FUNDS .......................... 9,534,285

INSURANCE FRAUD
APPROVED SALARY RATE 9,183,754

2396 SALARIES AND BENEFITS POSITIONS 191.00
FROM INSURANCE REGULATORY TRUST
FUND .......................... 12,177,553

2397 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 45,000

2398 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 1,913,317
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND .......................... 102,850

2399 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND .......................... 1,700

2400 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION
COMMISSION FOR PROSECUTION OF PIP FRAUD
FROM INSURANCE REGULATORY TRUST
FUND .......................... 1,411,326

Funds in Specific Appropriation 2400 are provided for transfer to the
Justice Administrative Commission for the specific purpose of funding

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

### 2401 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - FROM FEDERAL LAW ENFORCEMENT TRUST: 
  - Total: 214,617

### 2402 SPECIAL CATEGORIES

**OPERATION OF MOTOR VEHICLES**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 96,600

### 2403 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 169,508

### 2404 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 202,496

### 2405 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 46,047

### 2406 SPECIAL CATEGORIES

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

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 64,072

**TOTAL: INSURANCE FRAUD FROM TRUST FUNDS**

- Total Positions: 191.00
- Total All Funds: 16,561,236

### CONSUMER ASSISTANCE

**APPROVED SALARY RATE**

- Total: 4,767,296

### 2407 SALARIES AND BENEFITS POSITIONS

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 6,103,413

### 2408 OTHER PERSONAL SERVICES

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 85,231

### 2409 EXPENSES

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 997,935

### 2410 OPERATING CAPITAL OUTLAY

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 2,200

### 2410A SPECIAL CATEGORIES

**TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY**

- FROM INSURANCE REGULATORY TRUST: 
  - FUND: 
  - Total: 750,000

Funds in Specific Appropriation 2410A are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of buildings within the state university system and meet the requirements set forth in section 1004.647, Florida Statutes. The center is also directed to produce a report on alternative methods for managing

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

the size of the Florida Hurricane Catastrophe Fund. The center shall coordinate its research efforts with the State Board of Administration. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by December 1, 2013.

<table>
<thead>
<tr>
<th>2411</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2412</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2413</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2414</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2415</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

TOTAL: CONSUMER ASSISTANCE FROM TRUST FUNDS | 8,735,141 |

TOTAL POSITIONS | 119.00 |

TOTAL ALL FUNDS | 8,735,141 |

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE | 1,032,727 |

<table>
<thead>
<tr>
<th>2416</th>
<th>SALARIES AND BENEFITS POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2417</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2418</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2419</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2420</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE</td>
</tr>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2421</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2422</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
</tr>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2423</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2424</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
</tr>
<tr>
<td></td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### 2425 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Regulatory Trust Fund</th>
<th>12,156</th>
</tr>
</thead>
</table>

**TOTAL:** Funeral and Cemetery Services From Trust Funds | 1,883,488

**TOTAL POSITIONS:** | 23.00

**TOTAL ALL FUNDS:** | 1,883,488

### 2426 SALARIES AND BENEFITS POSITIONS 62.00

| From Administrative Trust Fund | 150,049 |
| From Federal Grants Trust Fund | 1,981,175 |
| From Insurance Regulatory Trust Fund | 1,894,608 |

### 2427 OTHER PERSONAL SERVICES

| From Federal Grants Trust Fund | 113,544 |
| From Insurance Regulatory Trust Fund | 124,256 |

### 2428 EXPENSES

| From Federal Grants Trust Fund | 47,011 |
| From Insurance Regulatory Trust Fund | 444,758 |

### 2429 OPERATING CAPITAL OUTLAY

| From Insurance Regulatory Trust Fund | 20,000 |

### 2430 SPECIAL CATEGORIES

| Contracted Services From Federal Grants Trust Fund | 61,055 |
| From Insurance Regulatory Trust Fund | 186,363 |

### 2431 SPECIAL CATEGORIES

| Operation of Motor Vehicles From Federal Grants Trust Fund | 20,000 |

### 2432 SPECIAL CATEGORIES

| Risk Management Insurance From Insurance Regulatory Trust Fund | 13,162 |

### 2433 SPECIAL CATEGORIES

| Lease or Lease-Purchase of Equipment From Federal Grants Trust Fund | 9,820 |
| From Insurance Regulatory Trust Fund | 480 |

### 2434 SPECIAL CATEGORIES

| Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund | 22,924 |
| From Insurance Regulatory Trust Fund | 17,056 |

### 2435 DATA PROCESSING SERVICES

| Other Data Processing Services From Federal Grants Trust Fund | 5,000 |
| From Insurance Regulatory Trust Fund | 10,000 |

**CODING:** Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: PUBLIC ASSISTANCE FRAUD
- FROM TRUST FUNDS: 5,121,261
- TOTAL POSITIONS: 62.00
- TOTAL ALL FUNDS: 5,121,261

### PROGRAM: WORKERS' COMPENSATION

#### WORKERS' COMPENSATION

- **APPROVED SALARY RATE**: 11,581,906

#### 2436 SALARIES AND BENEFITS
- POSITIONS: 296.00
- FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 15,300,363
- FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 891,202

#### 2437 OTHER PERSONAL SERVICES
- FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 554,410
- FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 17,550

#### 2438 EXPENSES
- FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 3,294,361
- FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 128,070

#### 2439 OPERATING CAPITAL OUTLAY
- FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 100,021
- FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 16,851

#### 2440 SPECIAL CATEGORIES
- **ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 188,000

#### 2441 SPECIAL CATEGORIES
- **TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 1,780,920
  - Funds in Specific Appropriation 2441 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

#### 2442 SPECIAL CATEGORIES
- **TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 250,000

#### 2443 SPECIAL CATEGORIES
- **TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 547,723

The funds in Specific Appropriation 2443 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

315

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2444 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . 2,376,789
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 86,360

2445 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 44,800

2446 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . 2,400,000

2447 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . 345,048

2448 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 69,320
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 1,080

2449 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . 103,422
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . . . 6,605

TOTAL: WORKERS' COMPENSATION
FROM TRUST FUNDS . . . . . . . . . . 28,502,895
TOTAL POSITIONS . . . . . . . . . . 296.00
TOTAL ALL FUNDS . . . . . . . . . . 28,502,895

PROGRAM: FINANCIAL SERVICES COMMISSION
OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2450 through 2465, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2012-2013 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by September 1, 2013.

The Office of Insurance Regulation shall review Florida law and regulations to determine whether there are adequate protections for purchasers of life insurance policies in the secondary life insurance market to ensure that this market continues to exist for Florida seniors. The Office of Insurance Regulation shall issue a report on the findings to the legislature by December 1, 2013.

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

APPROVED SALARY RATE 12,092,778

2450 SALARIES AND BENEFITS POSITIONS 254.00
FROM INSURANCE REGULATORY TRUST FUND 15,770,323

2451 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND 375,000

From the funds in Specific Appropriation 2451, $250,000 shall be held in reserve. The Office of Insurance Regulation may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan. The plan for release of funds must demonstrate an increase in workload and provide the specific statutory requirements that will be accomplished with use of the funds.

2452 EXPENSES FROM INSURANCE REGULATORY TRUST FUND 2,419,239

2453 OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND 35,000

2454 SPECIAL CATEGORIES FROM INSURANCE REGULATORY TRUST FUND 588,639

The funds in Specific Appropriation 2454 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office’s authority to enter into agreements with Florida International University.

2454A SPECIAL CATEGORIES TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL FROM INSURANCE REGULATORY TRUST FUND 1,543,300

Funds in Specific Appropriation 2454A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

2455 SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND 4,651,763

2456 SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND 275,000

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### 2457 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM INSURANCE REGULATORY TRUST FUND .......................... 688,016

### 2458 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM INSURANCE REGULATORY TRUST FUND .......................... 262,960

### 2459 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
FROM INSURANCE REGULATORY TRUST FUND .......................... 18,989

### 2460 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM INSURANCE REGULATORY TRUST FUND .......................... 89,117

**TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS** .................. 26,717,346
**TOTAL POSITIONS** ............................................. 254.00
**TOTAL ALL FUNDS** ............................................ 26,717,346

### EXECUTIVE DIRECTION AND SUPPORT SERVICES
**APPROVED SALARY RATE** ........................................... 2,003,039

### 2461 SALARIES AND BENEFITS
**POSITIONS** ..................................................... 34.00
FROM INSURANCE REGULATORY TRUST FUND .......................... 2,488,890

### 2462 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND .......................... 93,543

### 2463 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM INSURANCE REGULATORY TRUST FUND .......................... 117,710

### 2464 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
FROM INSURANCE REGULATORY TRUST FUND .......................... 8,414

### 2465 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM INSURANCE REGULATORY TRUST FUND .......................... 12,206

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS** .................. 2,720,763
**TOTAL POSITIONS** ................................................ 34.00
**TOTAL ALL FUNDS** ................................................ 2,720,763

### OFFICE OF FINANCIAL REGULATION
**SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM**
**APPROVED SALARY RATE** ........................................... 6,689,585

### 2466 SALARIES AND BENEFITS
**POSITIONS** ..................................................... 114.00
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......... 8,339,640

### 2467 OTHER PERSONAL SERVICES
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND ........ 872,000

**CODING:** Language stricken has been vetoed by the Governor
### Section 6 - General Government

#### Expenses

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2468</td>
<td>From Financial Institutions</td>
<td>1,740,552</td>
</tr>
<tr>
<td>2469</td>
<td>Operating Capital Outlay</td>
<td>7,130</td>
</tr>
<tr>
<td>2470</td>
<td>Special Categories - Contracted Services</td>
<td>367,012</td>
</tr>
<tr>
<td>2471</td>
<td>Special Categories - Risk Management Insurance</td>
<td>39,228</td>
</tr>
<tr>
<td>2472</td>
<td>Special Categories - Lease or Lease-Purchase of Equipment</td>
<td>28,872</td>
</tr>
<tr>
<td>2473</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services</td>
<td>40,096</td>
</tr>
<tr>
<td>2474</td>
<td>Financial Investigations - Approved Salary Rate</td>
<td>2,118,735</td>
</tr>
<tr>
<td>2475</td>
<td>Other Personal Services</td>
<td>5,321</td>
</tr>
<tr>
<td>2476</td>
<td>Expenses From Federal Law Enforcement Trust Fund</td>
<td>498,957</td>
</tr>
<tr>
<td>2477</td>
<td>Operating Capital Outlay</td>
<td>10,600</td>
</tr>
<tr>
<td>2478</td>
<td>Special Categories - Contracted Services</td>
<td>36,354</td>
</tr>
<tr>
<td>2479</td>
<td>Special Categories - Risk Management Insurance</td>
<td>21,275</td>
</tr>
<tr>
<td>2480</td>
<td>Special Categories - Lease or Lease-Purchase of Equipment</td>
<td>15,809</td>
</tr>
<tr>
<td>2481</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services</td>
<td>21,110</td>
</tr>
</tbody>
</table>

### Total:

- **Total: Safety and Soundness of State Banking System**
  - From Trust Funds: 11,434,530
  - Total Positions: 114.00
  - Total All Funds: 11,434,530

### Financial Investigations

- **Approved Salary Rate**: 2,118,735

**Coding**: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: FINANCIAL INVESTIGATIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>3,219,030</td>
</tr>
<tr>
<td>Total Positions</td>
<td>39.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>3,219,030</td>
</tr>
</tbody>
</table>

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>1,283,524</td>
</tr>
<tr>
<td>2482 Salaries and Benefits Positions</td>
<td>16.00</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>1,698,316</td>
</tr>
<tr>
<td>2483 Other Personal Services</td>
<td>250,000</td>
</tr>
<tr>
<td>2484 Expenses</td>
<td>418,948</td>
</tr>
<tr>
<td>2485 Special Categories</td>
<td>61,048</td>
</tr>
<tr>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2486 Special Categories Risk Management</td>
<td>16,289</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2487 Special Categories Lease or Lease-Purchase of Equipment</td>
<td>10,004</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2488 Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>14,629</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2489 Data Processing Services Regulatory Enforcement and Licensing System - Office of Financial Regulation</td>
<td>1,367,365</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2490 Total: Executive Direction and Support Services From Trust Funds</td>
<td>3,836,599</td>
</tr>
<tr>
<td>Total Positions</td>
<td>16.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>3,836,599</td>
</tr>
</tbody>
</table>

### FINANCE REGULATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>4,873,680</td>
</tr>
<tr>
<td>2490 Salaries and Benefits Positions</td>
<td>92.00</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>6,010,388</td>
</tr>
<tr>
<td>2491 Other Personal Services</td>
<td>200,000</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2492 Expenses</td>
<td>952,494</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2493 Operating Capital Outlay</td>
<td>5,631</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2494 Special Categories Contracted Services</td>
<td>3,241,565</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2495 Special Categories Risk Management</td>
<td>37,232</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
<tr>
<td>2496 Special Categories Lease or Lease-Purchase of Equipment</td>
<td>34,995</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

---

CODING: Language stricken has been vetoed by the Governor
### Special Categories

**Transfer to Department of Management Services - Human Resources Services**

- Purchased per statewide contract
  - From Regulatory Trust Fund: 37,534

**Total:** Finance Regulation

- From Trust Funds: 10,519,839
- Total Positions: 92.00
- Total All Funds: 10,519,839

**Securities Regulation**

- Approved Salary Rate: 4,760,063
- Salaries and Benefits Positions: 96.00
  - From Regulatory Trust Fund: 6,231,383

**Other Personal Services**

- From Anti-Fraud Trust Fund: 32,538
- From Regulatory Trust Fund: 4,466

**Expenses**

- From Anti-Fraud Trust Fund: 62,885
- From Regulatory Trust Fund: 677,423

**Operating Capital Outlay**

- From Anti-Fraud Trust Fund: 7,566,128
- From Regulatory Trust Fund: 2,605.50
- Total Positions: 96.00
- Total All Funds: 7,556,128

### Financial Services, Department of

- From General Revenu Fund: 23,145,563
- From Trust Funds: 278,843,608
- Total Positions: 2,605.50
- Total Approved Salary Rate: 121,592,345

---

**Governor, Executive Office of the**

**Executive Direction and Support Services**

- Salaries and Benefits Positions: 124.00
  - From General Revenue Fund: 8,401,369
  - From Grants and Donations Trust Fund: 208,695

---

**Coding:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2507 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 2,401,259
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 488,033

2508 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE
FROM GENERAL REVENUE FUND . . . . . 116,858

2509 SPECIAL CATEGORIES
CONTINGENT - DISCRETIONARY
FROM GENERAL REVENUE FUND . . . . . 29,244

2510 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 42,336
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 8,843

2511 SPECIAL CATEGORIES
CHILD ABUSE PREVENTION
FROM GENERAL REVENUE FUND . . . . . 150,000

2512 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 43,914
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 1,066

2513 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 110,197

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 11,295,177
FROM TRUST FUNDS . . . . . . . . . . 706,637
TOTAL POSITIONS . . . . . . . . . . . . . . . . 124.00
TOTAL ALL FUNDS . . . . . . . . . . . . 12,001,814

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2514 SALARIES AND BENEFITS POSITIONS 48.00
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 4,329,307

2515 LUMP SUM
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 1,231,236

2516 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 18,978

2517 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 14,501

2518 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . 21,150

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2519 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND . . . . . . . . . . . . 309

2520 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND . . . . . . . . . . . . 3,418

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
BUDGETING SUBSYSTEM
FROM TRUST FUNDS . . . . . . . . . . 5,618,899

TOTAL POSITIONS . . . . . . . . . . 48.00
TOTAL ALL FUNDS . . . . . . . . . . 5,618,899

EXECUTIVE PLANNING AND BUDGETING

2521 SALARIES AND BENEFITS POSITIONS 104.00
FROM GENERAL REVENUE FUND . . . . 8,474,456

2522 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
OF PLANNING AND BUDGETING
FROM GENERAL REVENUE FUND . . . . 762,371

2523 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 41,118

2524 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 36,328

TOTAL: EXECUTIVE PLANNING AND BUDGETING
FROM GENERAL REVENUE FUND . . . . . 9,314,273

TOTAL POSITIONS . . . . . . . . . . 104.00
TOTAL ALL FUNDS . . . . . . . . . . 9,314,273

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status
reports on the outstanding obligations for each open federally declared
disaster event to the Executive Office of the Governor, the chair of the
Senate Appropriations Committee, and the chair of the House
Appropriations Committee.

APPROVED SALARY RATE 6,631,042

2525 SALARIES AND BENEFITS POSITIONS 153.00
FROM ADMINISTRATIVE TRUST FUND . . . 1,124,395
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 2,121,370
FROM FEDERAL GRANTS TRUST FUND . . . 3,013,075
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 465,881
FROM OPERATING TRUST FUND . . . . . 677,476
FROM U.S. CONTRIBUTIONS TRUST FUND . 1,370,966

2526 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 300,000
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 596,494
FROM FEDERAL GRANTS TRUST FUND . . . 603,098
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 14,360
FROM OPERATING TRUST FUND . . . . . 12,925

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2527</td>
<td>EXPENSES FROM ADMINISTRATIVE TRUST FUND</td>
<td>310,446</td>
</tr>
<tr>
<td></td>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>717,894</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>985,026</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>823,761</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>201,756</td>
</tr>
<tr>
<td></td>
<td>FROM U.S. CONTRIBUTIONS TRUST FUND</td>
<td>698,253</td>
</tr>
<tr>
<td>2528</td>
<td>AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION</td>
<td>5,856,802</td>
</tr>
<tr>
<td>2529</td>
<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND</td>
<td>15,400</td>
</tr>
<tr>
<td></td>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>9,775</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>11,865</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>4,500</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>4,650</td>
</tr>
<tr>
<td>2530</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>60,000</td>
</tr>
<tr>
<td>2531</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>49,500</td>
</tr>
<tr>
<td>2531A</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND</td>
<td>151,020</td>
</tr>
<tr>
<td>2532</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
<td>223,163</td>
</tr>
<tr>
<td></td>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>377,737</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>356,385</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>259,965</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>37,382</td>
</tr>
<tr>
<td></td>
<td>FROM U.S. CONTRIBUTIONS TRUST FUND</td>
<td>89,824</td>
</tr>
<tr>
<td>2541</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>7,189,061</td>
</tr>
<tr>
<td>2542</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND</td>
<td>304,369</td>
</tr>
<tr>
<td>2543</td>
<td>SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,337,857</td>
</tr>
<tr>
<td>2545</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND</td>
<td>14,636</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . . 26,846
FROM FEDERAL GRANTS TRUST FUND . . 42,255
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 113,852
FROM OPERATING TRUST FUND . . . . 6,645
FROM U.S. CONTRIBUTIONS TRUST FUND . 10,344

2546 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL
DISASTER RELIEF OPERATIONS -
ADMINISTRATIVE
FROM FEDERAL GRANTS TRUST FUND . . 4,519,278

From the funds provided in Specific Appropriation 2546, $250,000 is
allocated to contract with a not-for-profit corporation to conduct a
statewide public education campaign on television and radio to promote
hurricane preparedness. State funds must be matched on a 3 to 1 basis
for this purpose.

2547 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . . 370,988

2548 SPECIAL CATEGORIES
STATEWIDE HURRICANE PREPAREDNESS AND
PLANNING
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . . 2,064,539
FROM FEDERAL GRANTS TRUST FUND . . 421,219
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 100,971

2548A SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC ASSISTANCE
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 11,282,930
FROM U.S. CONTRIBUTIONS TRUST FUND . 131,131,487

2548B SPECIAL CATEGORIES
PUBLIC ASSISTANCE - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 2,234,583
FROM U.S. CONTRIBUTIONS TRUST FUND . 5,879,267

2548C SPECIAL CATEGORIES
GRANTS AND AIDS - HAZARD MITIGATION
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 528,554
FROM U.S. CONTRIBUTIONS TRUST FUND . 89,137,076

2548D SPECIAL CATEGORIES
HAZARD MITIGATION - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 1,243,300
FROM U.S. CONTRIBUTIONS TRUST FUND . 4,633,833

2548E SPECIAL CATEGORIES
DISASTER ACTIVITY - STATE OBLIGATIONS
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 280,000

2548F SPECIAL CATEGORIES
GRANTS AND AIDS - SEVERE REPETITIVE LOSS
PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 2,073,221

2549 SPECIAL CATEGORIES
GRANTS AND AIDS - PREDISASTER MITIGATION
FROM FEDERAL GRANTS TRUST FUND . . 7,776,842

CODING: Language stricken has been vetoed by the Governor
Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of $7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

Salaries and Benefits (SA #2525)............................ $51,351
Expenses (SA #2527)......................................... $40,580
Operating Capital Outlay (SA #2529)....................... $1,000
Contracted Services (SA #2532)............................ $2,055
Risk Management Services (SA #2545)....................... $689
Transfer to DMS - Human Resources Services (SA #2552)....... $281
Southwood Shared Resource Center (SA #2570)................. $1,142
Grants and Aids - Hurricane Loss Mitigation (SA # 2550)... $6,892,389
Indirect Costs.............................................. $10,513

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

This page contains the text: "Ch. 2013-40 LAWS OF FLORIDA Ch. 2013-40 326 CODING: Language stricken has been vetoed by the Governor"
### SECTION 6 - GENERAL GOVERNMENT

FROM GRANTS AND DONATIONS TRUST
- FUND: 58,225
- FROM OPERATING TRUST FUND: 14,348
- FROM U.S. CONTRIBUTIONS TRUST FUND: 82,987

#### 2571 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS**
- FROM GENERAL REVENUE FUND: 800,000
- FROM GRANTS AND DONATIONS TRUST FUND: 3,000,000

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of $3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

**TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE**
- FROM GENERAL REVENUE FUND: 800,000
- FROM TRUST FUNDS: 315,183,504

**TOTAL POSITIONS:** 153.00

**TOTAL ALL FUNDS:** 315,983,504

#### 2572 SALARIES AND BENEFITS

POSITIONS 252.00
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 14,205,272
- FROM LAW ENFORCEMENT TRUST FUND: 142,348

#### 2573 OTHER PERSONAL SERVICES

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 89,196

#### 2574 EXPENSES

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 952,857
- FROM LAW ENFORCEMENT TRUST FUND: 7,516

#### 2575 OPERATING CAPITAL OUTLAY

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 125,478

#### 2576 SPECIAL CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 189,967

#### 2577 SPECIAL CATEGORIES

CONTRACTED SERVICES
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 1,323,893

**TOTAL APPROVED SALARY RATE:** 6,631,042

**HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF**

### PROGRAM: ADMINISTRATIVE SERVICES

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**APPROVED SALARY RATE:** 10,465,161

**2572 SALARIES AND BENEFITS**

POSITIONS 252.00
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 14,205,272
- FROM LAW ENFORCEMENT TRUST FUND: 142,348

**2573 OTHER PERSONAL SERVICES**

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 89,196

**2574 EXPENSES**

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 952,857
- FROM LAW ENFORCEMENT TRUST FUND: 7,516

**2575 OPERATING CAPITAL OUTLAY**

FROM HIGHWAY SAFETY OPERATING TRUST FUND: 125,478

**2576 SPECIAL CATEGORIES**

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 189,967

**2577 SPECIAL CATEGORIES**

CONTRACTED SERVICES
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: 1,323,893

**TOTAL APPROVED SALARY RATE:** 6,631,042

**TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE**

**FROM GENERAL REVENUE FUND:** 21,409,450
**FROM TRUST FUNDS:** 321,509,040

**TOTAL POSITIONS:** 429.00

**TOTAL ALL FUNDS:** 342,918,490

**TOTAL APPROVED SALARY RATE:** 6,631,042

**CREDIT CODE:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2578 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 122,236

2579 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 84,169

2580 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 67,880

2581 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 91,298

2582 FIXED CAPITAL OUTLAY
SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 3,198,321

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS .......................... 20,600,431
TOTAL POSITIONS ............................. 252.00
TOTAL ALL FUNDS ............................. 20,600,431

PROGRAM: FLORIDA HIGHWAY PATROL
HIGHWAY SAFETY
APPROVED SALARY RATE .......................... 97,359,431

2583 SALARIES AND BENEFITS POSITIONS 2,157.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 132,500,105
FROM LAW ENFORCEMENT TRUST FUND .......................... 365,601

2584 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 7,637,467
FROM FEDERAL GRANTS TRUST FUND .......................... 330,000
FROM LAW ENFORCEMENT TRUST FUND .......................... 69,000

2585 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 7,505,880
FROM FEDERAL GRANTS TRUST FUND .......................... 202,370
FROM LAW ENFORCEMENT TRUST FUND .......................... 65,475
FROM FEDERAL LAW ENFORCEMENT TRUST FUND .......................... 195,923

2586 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 428,505
FROM FEDERAL GRANTS TRUST FUND .......................... 372,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND .......................... 252,572

2587 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 10,958,762

2588 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ............................. 5,407,500

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL LAW ENFORCEMENT TRUST
FUND .................................. 777,275

To maximize the state's investment in computer aided dispatch and maintain continuity of services, the Department may continue the contract with the current computer aided dispatch provider previously selected by competitive procurement to maintain computer aided dispatch services until the new computer aided dispatch is fully implemented.

2588A SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 4,882,980

2589 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 1,778,977
FROM GAS TAX COLLECTION TRUST FUND . 258,609
FROM LAW ENFORCEMENT TRUST FUND . 50,000

2590 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 16,754,350

2591 SPECIAL CATEGORIES
AUXILLIARY UNIFORMS AND EQUIPMENT
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 138,238

2592 SPECIAL CATEGORIES
OVERTIME
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 10,225,000
FROM FEDERAL GRANTS TRUST FUND . 537,129

From the funds in Specific Appropriation 2592, $5,125,000 is provided for the State Overtime Action Response (SOAR) Program, $4,100,000 is provided for payment of incidental overtime, and $1,000,000 is for the Court Overtime Pay program for the Florida Highway Patrol.

2593 SPECIAL CATEGORIES
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
FROM HIGHWAY PATROL INSURANCE TRUST FUND .................. 325,995

2594 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 6,077,356

2595 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 1,397,348

2596 SPECIAL CATEGORIES
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 325,995

2597 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 2,219,213

2598 SPECIAL CATEGORIES
LEASE OR LEASE- PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING TRUST FUND .................. 105,960

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2599</td>
<td>Mobile Data Terminal System from Highway Safety Operating Trust Fund</td>
<td>1,478,410</td>
</tr>
<tr>
<td>2600</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract from Highway Safety Operating Trust Fund</td>
<td>776,247</td>
</tr>
<tr>
<td>2601</td>
<td>Fixed Capital Outlay Maintenance, Repairs and Construction - Statewide from Highway Safety Operating Trust Fund</td>
<td>400,500</td>
</tr>
<tr>
<td></td>
<td><strong>Total: Highway Safety from Trust Funds</strong></td>
<td>214,800,742</td>
</tr>
<tr>
<td></td>
<td><strong>Total Positions</strong></td>
<td>2,157.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total All Funds</strong></td>
<td>214,800,742</td>
</tr>
<tr>
<td></td>
<td><strong>Executive Direction and Support Services</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Approved Salary Rate</strong></td>
<td>1,743,774</td>
</tr>
<tr>
<td>2602</td>
<td>Salaries and Benefits Positions from Highway Safety Operating Trust Fund</td>
<td>2,330,367</td>
</tr>
<tr>
<td>2603</td>
<td>Expenses from Highway Safety Operating Trust Fund</td>
<td>257,585</td>
</tr>
<tr>
<td>2604</td>
<td>Operating Capital Outlay from Highway Safety Operating Trust Fund</td>
<td>8,000</td>
</tr>
<tr>
<td>2605</td>
<td>Special Categories - Acquisition of Motor Vehicles from Highway Safety Operating Trust Fund</td>
<td>19,838</td>
</tr>
<tr>
<td>2606</td>
<td>Special Categories - Contracted Services from Highway Safety Operating Trust Fund</td>
<td>4,135</td>
</tr>
<tr>
<td>2607</td>
<td>Special Categories - Operation of Motor Vehicles from Highway Safety Operating Trust Fund</td>
<td>7,790</td>
</tr>
<tr>
<td>2608</td>
<td>Special Categories - Risk Management Insurance from Highway Safety Operating Trust Fund</td>
<td>76,214</td>
</tr>
<tr>
<td>2609</td>
<td>Special Categories - Salary Incentive Payments from Highway Safety Operating Trust Fund</td>
<td>20,315</td>
</tr>
<tr>
<td>2610</td>
<td>Special Categories - Lease or Lease-Purchase of Equipment from Highway Safety Operating Trust Fund</td>
<td>3,150</td>
</tr>
<tr>
<td>2611</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract from Highway Safety Operating Trust Fund</td>
<td>8,601</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 2,735,995
TOTAL POSITIONS . . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 2,735,995

MOTOR CARRIER COMPLIANCE
APPROVED SALARY RATE 12,146,800

2612 SALARIES AND BENEFITS POSITIONS 294.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 17,857,328

2613 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 15,689

2614 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 2,463,531

2615 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,729,513

2616 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,508,511

2617 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 2,140,514

2619 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 2,154,397

2620 SPECIAL CATEGORIES
OVERTIME
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 2,175,173

2621 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 829,885

2622 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 218,240

2623 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 23,020

2624 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 101,425

TOTAL: MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS . . . . . . . . . . 31,217,226
TOTAL POSITIONS . . . . . . . . . . 294.00
TOTAL ALL FUNDS . . . . . . . . . . 31,217,226

CODING: Language stricken has been vetoed by the Governor
No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-2014 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property, until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after April 16, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Orlando-East (G02) Driver License office.

From the funds in Specific Appropriation 2629, $1,000,000 of nonrecurring general revenue funds is provided for the Driver Courtesy and Safety Public Education Campaign. The department may contract for

CODING: Language stricken has been vetoed by the Governor
professional services to implement a public education campaign to increase awareness of the passage of new laws relating to texting while driving and driving in the right lane, including information regarding the consequences of violating these laws.

2629A SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,433,411

2630 SPECIAL CATEGORIES
AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 913,905

2631 SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 6,299,454

2632 SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 11,088,304

2633 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASE OF LICENSE PLATES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 6,575,197

2634 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,377,984
FROM GAS TAX COLLECTION TRUST FUND . 55,119

2635 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 238,586

2636 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 84,488
FROM GAS TAX COLLECTION TRUST FUND . 8,000

2637 SPECIAL CATEGORIES
TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,532,656

2638 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 588,158

2639 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 207,056

TOTAL: MOTORIST SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,000,000
FROM TRUST FUNDS . . . . . . . . . . 114,199,238
TOTAL POSITIONS . . . . . . . . . . . . 1,526.00
TOTAL ALL FUNDS . . . . . . . . . . . . 115,199,238

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### PROGRAM: KIRKMAN DATA CENTER

#### INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2640</td>
<td>SALARIES AND BENEFITS</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>10,525,749</td>
</tr>
<tr>
<td></td>
<td>POSITIONS 166.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2641</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>262,740</td>
</tr>
<tr>
<td>2642</td>
<td>EXPENSES</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>4,057,266</td>
</tr>
<tr>
<td></td>
<td>FROM GAS TAX COLLECTION TRUST FUND</td>
<td></td>
<td>213,265</td>
</tr>
<tr>
<td></td>
<td>FROM LAW ENFORCEMENT TRUST FUND</td>
<td></td>
<td>3,752</td>
</tr>
<tr>
<td>2643</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>352,931</td>
</tr>
<tr>
<td>2644</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES TRUST FUND</td>
<td>2,485,500</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GAS TAX COLLECTION TRUST FUND</td>
<td></td>
<td>17,333</td>
</tr>
<tr>
<td>2645</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE TRUST FUND</td>
<td>72,220</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2646</td>
<td>SPECIAL CATEGORIES</td>
<td>TAX COLLECTOR NETWORK - COUNTY SYSTEMS TRUST FUND</td>
<td>6,231,491</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2647</td>
<td>SPECIAL CATEGORIES</td>
<td>DEFERRED-PAYMENT COMMODITY CONTRACTS TRUST FUND</td>
<td>1,293,034</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2648</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT TRUST FUND</td>
<td>2,571</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2649</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT TRUST FUND</td>
<td>62,948</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2650</td>
<td>DATA PROCESSING SERVICES</td>
<td>SOUTHWOOD SHARED RESOURCE CENTER TRUST FUND</td>
<td>1,066,914</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2651</td>
<td>DATA PROCESSING SERVICES</td>
<td>NORTHWOOD SHARED RESOURCE CENTER TRUST FUND</td>
<td>2,716,090</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2651A</td>
<td>DATA PROCESSING SERVICES</td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC) TRUST FUND</td>
<td>983</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The funds provided in Specific Appropriation 2651A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>29,364,787</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>166.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>29,364,787</td>
</tr>
</tbody>
</table>

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>412,918,419</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>4,419.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>413,918,419</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>176,765,571</td>
</tr>
</tbody>
</table>

LEGISLATIVE BRANCH

SENATE

2652 LUMP SUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>49,190,339</td>
</tr>
</tbody>
</table>

HOUSE OF REPRESENTATIVES

2653 LUMP SUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>56,111,298</td>
</tr>
</tbody>
</table>

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEGISLATIVE SUPPORT SERVICES - SENATE</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,763,768</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>971,090</td>
</tr>
<tr>
<td>FROM LEGISLATIVE LOBBYST REGISTRATION TRUST FUND</td>
<td>148,379</td>
</tr>
</tbody>
</table>

2655 LUMP SUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEGISLATIVE SUPPORT SERVICES - HOUSE</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,866,959</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>954,906</td>
</tr>
<tr>
<td>FROM LEGISLATIVE LOBBYST REGISTRATION TRUST FUND</td>
<td>143,709</td>
</tr>
</tbody>
</table>

2656 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>407,028</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>2,827</td>
</tr>
<tr>
<td>FROM LEGISLATIVE LOBBYST REGISTRATION TRUST FUND</td>
<td>403</td>
</tr>
</tbody>
</table>

TOTAL: LEGISLATIVE SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>48,037,755</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>2,221,314</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>50,259,069</td>
</tr>
</tbody>
</table>

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC COUNSEL</td>
<td>2,349,357</td>
</tr>
</tbody>
</table>

2658 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>2,182</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF PUBLIC COUNSEL
FROM GENERAL REVENUE FUND . . . . . . 2,351,539

TOTAL ALL FUNDS . . . . . . . . . . 2,351,539

ETHICS, COMMISSION ON

2659 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . . . 214,867

2660 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND . . . . . 2,384,464

From the funds in Specific Appropriation 2660, $80,000 is contingent upon House Bill 7131 or similar legislation becoming law.

2661 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 52,991

2662 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 2,991
FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . . . 269

TOTAL: ETHICS, COMMISSION ON
FROM GENERAL REVENUE FUND . . . . . 2,440,446
FROM TRUST FUNDS . . . . . . . . . . 215,136

TOTAL ALL FUNDS . . . . . . . . . . 2,655,582

AUDITOR GENERAL

2663 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND . . . . . 34,680,793

2664 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 96,583

TOTAL: AUDITOR GENERAL
FROM GENERAL REVENUE FUND . . . . . 34,777,376

TOTAL ALL FUNDS . . . . . . . . . . 34,777,376

TOTAL: LEGISLATIVE BRANCH
FROM GENERAL REVENUE FUND . . . . . 192,908,753
FROM TRUST FUNDS . . . . . . . . . . 2,436,450

TOTAL ALL FUNDS . . . . . . . . . . 195,345,203

LOTTERY, DEPARTMENT OF THE
PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,364,826

2665 SALARIES AND BENEFITS POSITIONS 420.00
FROM OPERATING TRUST FUND . . . . . 25,312,087

2666 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . 80,000

2667 EXPENSES
FROM OPERATING TRUST FUND . . . . . 5,475,451

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool’s
SECTION 6 - GENERAL GOVERNMENT

The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

2668 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . . . 394,885

2669 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM OPERATING TRUST FUND . . . . . . . 340,000

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2670 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . . 3,778,061

2671 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM OPERATING TRUST FUND . . . . . . . 42,375,800

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2672 SPECIAL CATEGORIES
ADVERTISING AGENCY FEES
FROM OPERATING TRUST FUND . . . . . . . 2,756,945

2673 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM OPERATING TRUST FUND . . . . . . . 34,793,508

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of $200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2674 SPECIAL CATEGORIES
TERMINAL GAMES FEES
FROM OPERATING TRUST FUND . . . . . . . 28,995,788

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . . . 5,010,600

The Department of the Lottery is authorized to submit budget amendments that provide that funds in this appropriation shall be used only for non-exchangeable lottery products. 337 CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency’s submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676 SPECIAL CATEGORIES
LOTTERY FULL SERVICE VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . . . 1,565,000

From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2677 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM OPERATING TRUST FUND . . . . . . . 2,325,000

2678 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . . . 208,568

2679 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . . . 14,060

2680 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . . . 120,000

2681 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . . . 375,000

2682 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . . . 147,142

2683 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . . . . 23,020

TOTAL: PROGRAM: LOTTERY OPERATIONS
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . 154,090,915

TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . 420.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . 154,090,915

TOTAL APPROVED SALARY RATE . . . . . . . . . . . 17,364,826

MANAGEMENT SERVICES, DEPARTMENT OF
PROGRAM: ADMINISTRATION PROGRAM
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE . . . . . . . . . . . . . 4,894,353

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2684 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>79.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>150,898</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>6,354,771</td>
</tr>
<tr>
<td>From Communications Working Capital Trust Fund</td>
<td>1,220</td>
</tr>
</tbody>
</table>

#### 2685 OTHER PERSONAL SERVICES

| From Administrative Trust Fund | 38,329 |

#### 2686 EXPENSES

| From General Revenue Fund | 41,497 |
| From Administrative Trust Fund | 693,683 |

#### 2687 OPERATING CAPITAL OUTLAY

| From Administrative Trust Fund | 9,688 |

#### 2688 SPECIAL CATEGORIES

- **Transfer to Division of Administrative Hearings**
  | From Administrative Trust Fund | 14,497 |

- **Contracted Services**
  | From General Revenue Fund | 81,800 |
  | From Administrative Trust Fund | 106,600 |
  | From Operating Trust Fund | 50,000 |

- **Mail Services**
  | From Administrative Trust Fund | 113,424 |

- **Risk Management Insurance**
  | From General Revenue Fund | 301 |
  | From Administrative Trust Fund | 111,758 |

- **Contracted Legal Services**
  | From Administrative Trust Fund | 1,150,000 |

- **Lease or Lease-Purchase of Equipment**
  | From Administrative Trust Fund | 12,427 |

- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  | From General Revenue Fund | 735 |
  | From Administrative Trust Fund | 31,282 |

- **Data Processing Services - Southwood Shared Resource Center**
  | From General Revenue Fund | 20,084 |
  | From Administrative Trust Fund | 209,467 |
  | From Communications Working Capital Trust Fund | 1,907 |

**Total: Executive Direction and Support Services**

| From General Revenue Fund | 295,315 |
| From Trust Funds | 8,899,053 |

| Total Positions | 79.00 |
| Total All Funds | 9,194,368 |

#### 2696 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>2.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Administrative Trust Fund</td>
<td>228,315</td>
</tr>
</tbody>
</table>

#### 2697 SPECIAL CATEGORIES

- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  | From Administrative Trust Fund | 802 |

**State Employee Leasing**

**Approved Salary Rate**: 110,210

**Coding**: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE EMPLOYEE LEASING
FROM TRUST FUNDS . . . . . . . . . . 229,117
TOTAL POSITIONS . . . . . . . . . . 2.00
TOTAL ALL FUNDS . . . . . . . . . . 229,117

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From the funds provided in Specific Appropriation 2698 through 2718, the Department of Management Services shall complete a study that examines options for leasing to other state agencies the square footage located at the Northwood Centre that is currently occupied by the Northwood Shared Resource Center and leased by the Department of Children and Family Services through lease number 720:0139. The study must include the costs for any renovations that would be required to modify this space in order to accommodate its use by a state agency or state agencies. The department shall submit the study to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2013.

APPROVED SALARY RATE 9,270,775

2698 SALARIES AND BENEFITS POSITIONS 281.00
FROM SUPERVISION TRUST FUND . . . . 12,942,721

2699 OTHER PERSONAL SERVICES
FROM SUPERVISION TRUST FUND . . . . 517,000

2700 EXPENSES
FROM SUPERVISION TRUST FUND . . . . 4,502,810

2701 OPERATING CAPITAL OUTLAY
FROM SUPERVISION TRUST FUND . . . . 73,727

2702 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE
FROM SUPERVISION TRUST FUND . . . . 5,937,982

2703 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,733,343
FROM SUPERVISION TRUST FUND . . . . . 8,895,794

From the funds in Specific Appropriation 2703, $1,733,343 in nonrecurring general revenue funds is provided for the evaluation and adjustment of energy-consuming systems in state-owned office buildings and necessary repairs in order to improve efficiency and reduce energy costs. Of that amount, $1,583,343 shall be placed into reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan must document the projected breakeven return on investment and list the facilities to be evaluated.

2704 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND . . . . . 1,148,387

2705 SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND . . . . . 1,406,157

2706 SPECIAL CATEGORIES
MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS
FROM OPERATING TRUST FUND . . . . . 1,535,738

Funds in Specific Appropriation 2706 shall be placed in reserve until the department submits to the chair of the Senate Appropriations Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that

CODING: Language stricken has been vetoed by the Governor
includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>394,386</td>
</tr>
<tr>
<td>State Utility Payments</td>
<td>19,348,977</td>
</tr>
<tr>
<td>Facilities Pool Office-Space Reconfiguration</td>
<td>4,371,679</td>
</tr>
<tr>
<td>Deferred-Payment Commodity Contracts</td>
<td>1,657,550</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>82,261</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>91,737</td>
</tr>
<tr>
<td>State Capitol - Maintenance and Repairs</td>
<td>50,000</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>70,759</td>
</tr>
<tr>
<td>Fixed Capital Outlay Compliance with the Americans with Disabilities Act</td>
<td>1,485,750</td>
</tr>
<tr>
<td>Fixed Capital Outlay Life Safety Code Compliance Projects</td>
<td>1,285,600</td>
</tr>
<tr>
<td>Statewide Capital Depreciation - General - DMS MGD</td>
<td>21,548,478</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2709 shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, the agencies that are affected by the reconfiguration of facilities pool office space, details on how the updated office space will meet the needs of the agencies relocating to the reconfigured space, the estimated savings to be achieved, and any additional costs that may be incurred in the out-years related to this issue. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM PUBLIC FACILITIES FINANCING
TRUST FUND 2,500,000
FROM SUPERVISION TRUST FUND 4,387,781

Funds in Specific Appropriation 2717 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2013. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2718 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND 38,255,689

TOTAL: FACILITIES MANAGEMENT
FROM GENERAL REVENUE FUND 26,053,171
FROM TRUST FUNDS 109,331,135
TOTAL POSITIONS 281.00
TOTAL ALL FUNDS 135,384,306

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

APPROVED SALARY RATE 528,835

2719 SALARIES AND BENEFITS POSITIONS 10.00
FROM ARCHITECTS INCIDENTAL TRUST FUND 717,452

2720 EXPENSES
FROM ARCHITECTS INCIDENTAL TRUST FUND 120,434

2721 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ARCHITECTS INCIDENTAL TRUST FUND 46,341

2722 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ARCHITECTS INCIDENTAL TRUST FUND 15,872

2723 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ARCHITECTS INCIDENTAL TRUST FUND 1,613

2724 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND 3,359

2725 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ARCHITECTS INCIDENTAL TRUST FUND 2,608

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: BUILDING CONSTRUCTION**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>$907,679</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>10.00</td>
</tr>
<tr>
<td>All Funds</td>
<td>$907,679</td>
</tr>
</tbody>
</table>

**PROGRAM: SUPPORT PROGRAM**

**FEDERAL PROPERTY ASSISTANCE**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>$141,876</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>5.00</td>
</tr>
<tr>
<td>From Surplus Property Revolving Trust Fund</td>
<td>$234,467</td>
</tr>
<tr>
<td>Expenses From Surplus Property Revolving Trust Fund</td>
<td>$63,231</td>
</tr>
<tr>
<td>Special Categories Contracted Services From Surplus Property Revolving Trust Fund</td>
<td>$6,379</td>
</tr>
<tr>
<td>Special Categories Risk Management Insurance From Surplus Property Revolving Trust Fund</td>
<td>$854</td>
</tr>
<tr>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Surplus Property Revolving Trust Fund</td>
<td>$1,526</td>
</tr>
</tbody>
</table>

**TOTAL: FEDERAL PROPERTY ASSISTANCE**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>$307,697</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>5.00</td>
</tr>
<tr>
<td>All Funds</td>
<td>$307,697</td>
</tr>
</tbody>
</table>

**MOTOR VEHICLE AND WATERCRAFT MANAGEMENT**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>$333,595</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>6.00</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>$468,706</td>
</tr>
<tr>
<td>Expenses From Operating Trust Fund</td>
<td>$65,174</td>
</tr>
<tr>
<td>Special Categories Contracted Services From Operating Trust Fund</td>
<td>$293,332</td>
</tr>
<tr>
<td>Special Categories Risk Management Insurance From Operating Trust Fund</td>
<td>$808</td>
</tr>
<tr>
<td>Special Categories Lease or Lease-Purchase of Equipment From Operating Trust Fund</td>
<td>$1,247</td>
</tr>
<tr>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Operating Trust Fund</td>
<td>$2,749</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
**SECTION 6 - GENERAL GOVERNMENT**

<table>
<thead>
<tr>
<th>Subsection</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2738</td>
<td>Specialty Categories</td>
<td>Payment of Expenses from Sale of Agency Vehicles</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2739</td>
<td>Specialty Categories</td>
<td>Data Processing Services</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2740</td>
<td>Special Categories</td>
<td>Total: Motor Vehicle and Watercraft Management</td>
<td>From Trust Funds</td>
</tr>
<tr>
<td>2741</td>
<td>Special Categories</td>
<td>Total Positions</td>
<td></td>
</tr>
<tr>
<td>2742</td>
<td>Special Categories</td>
<td>Total All Funds</td>
<td></td>
</tr>
<tr>
<td>2743</td>
<td>Purchasing Oversight</td>
<td>Approved Salary Rate</td>
<td></td>
</tr>
<tr>
<td>2744</td>
<td>Special Categories</td>
<td>Salaries and Benefits Positions</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2745</td>
<td>Special Categories</td>
<td>Expenses</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2746</td>
<td>Special Categories</td>
<td>Operating Capital Outlay</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2747</td>
<td>Special Categories</td>
<td>Special Categories</td>
<td>Contracted Services</td>
</tr>
<tr>
<td>2748</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2749</td>
<td>Special Categories</td>
<td>Special Categories</td>
<td>Contracted Legal Services</td>
</tr>
<tr>
<td>2750</td>
<td>Special Categories</td>
<td>Special Categories</td>
<td>Web-Based E-Procurement System</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2013, for the period of July 1, 2013, through September 30, 2013, and for each quarter thereafter.

<table>
<thead>
<tr>
<th>Subsection</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2748</td>
<td>Special Categories</td>
<td>Project Management Professional - Training</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2749</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2750</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Purchase per Statewide Contract</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2751 SPECIAL CATEGORIES
TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES
FROM OPERATING TRUST FUND . . . . 350,000

2752 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . 129,748

TOTAL: PURCHASING OVERSIGHT
FROM TRUST FUNDS . . . . . . . . . . 15,998,194
TOTAL POSITIONS . . . . . . . . . . 47.00
TOTAL ALL FUNDS . . . . . . . . . . 15,998,194

OFFICE OF SUPPLIER DIVERSITY
APPROVED SALARY RATE 206,638
2753 SALARIES AND BENEFITS POSITIONS 6.00
FROM OPERATING TRUST FUND . . . . 310,457

2754 EXPENSES
FROM OPERATING TRUST FUND . . . . 55,996

2754A SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . 11,573

2755 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . 3,117

2755A SPECIAL CATEGORIES
MATCHMAKER CONFERENCE
FROM GRANTS AND DONATIONS TRUST FUND . . . . 200,000

2756 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . 3,278

2757 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . 9,464

TOTAL: OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS . . . . . . . . . . 593,885
TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 593,885

PRIVATE PRISON MONITORING
To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

APPROVED SALARY RATE 686,037
2758 SALARIES AND BENEFITS POSITIONS 14.00
FROM GENERAL REVENUE FUND . . . . 953,241

2759 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 15,200

2760 EXPENSES
FROM GENERAL REVENUE FUND . . . . 76,814

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2761 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ....... 3,890

2762 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ....... 13,056

2763 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ....... 1,885

2764 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM GENERAL REVENUE FUND ....... 23,169

2765 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND ....... 103,673

2766 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ....... 1,267

2767 SPECIAL CATEGORIES
PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT
FROM OPERATING TRUST FUND ....... 959,588

2768 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ....... 4,462

2769 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND ....... 6,044

TOTAL: PRIVATE PRISON MONITORING
FROM GENERAL REVENUE FUND ....... 1,202,701
FROM TRUST FUNDS ................. 959,588
TOTAL POSITIONS ................. 14.00
TOTAL ALL FUNDS ................. 2,162,289

WORKFORCE PROGRAMS
PROGRAM: INSURANCE BENEFITS ADMINISTRATION
APPROVED SALARY RATE 1,250,847

2770 SALARIES AND BENEFITS POSITIONS 22.00
FROM PRETAX BENEFITS TRUST FUND .... 361,262
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND .... 20,413
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND .... 1,302,349
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND .... 26,717

2771 OTHER PERSONAL SERVICES
FROM PRETAX BENEFITS TRUST FUND .... 2,500
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND .... 140,772

2772 EXPENSES
FROM PRETAX BENEFITS TRUST FUND .... 48,832
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND .... 1,984
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND .... 294,096
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND .... 2,875

2773 OPERATING CAPITAL OUTLAY
FROM PRETAX BENEFITS TRUST FUND .... 10,000

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 10,000

2774 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 46,492

2775 SPECIAL CATEGORIES
POST PAYMENT CLAIMS AUDIT SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 400,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2776 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PRETAX BENEFITS TRUST FUND . . 348,505
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 1,599,157

From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2777 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2778 SPECIAL CATEGORIES
PRESCRIPTION DRUG CLAIMS ADMINISTRATION
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 287,280

2779 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PRETAX BENEFITS TRUST FUND . . 5,861
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 1,020
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 18,090
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 509

2780 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 50,000

2781 SPECIAL CATEGORIES
PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 786,443

2782 SPECIAL CATEGORIES
CONTRACTED BANK SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 79,000

2783 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 4,435

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2784 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PRETAX BENEFITS TRUST FUND . . . 3,960
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 276
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 10,898
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 131

2785 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM PRETAX BENEFITS TRUST FUND . . 2,401
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 507
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 6,031
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 938

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
FROM TRUST FUNDS . . . . . . . . . . 56,973,734
TOTAL POSITIONS . . . . . . . . . . 22.00
TOTAL ALL FUNDS . . . . . . . . . . 56,973,734

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION
APPROVED SALARY RATE 7,526,130

2786 SALARIES AND BENEFITS POSITIONS 193.00
FROM GENERAL REVENUE FUND . . . . . 704,199
FROM OPERATING TRUST FUND . . . . . 9,596,956
FROM OPTIONAL RETIREMENT PROGRAM
TRUST FUND . . . . . . . . . . . 138,783
FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . . 753,759
FROM RETRIEE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . . . 40,402

From the funds provided in Specific Appropriation 2786, the department shall expend available cash balances from the Police and Firefighter’s Premium Tax Trust Fund prior to the use of general revenue funds.

Funds provided in Specific Appropriations 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants’ salaries and shall be used only for administration of the Optional Retirement Program.

2787 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . 6,029

2788 EXPENSES
FROM OPERATING TRUST FUND . . . . . 3,108,741
FROM OPTIONAL RETIREMENT PROGRAM
TRUST FUND . . . . . . . . . . . 16,133
FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . . 83,389
FROM RETRIEE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . . . 11,370

2789 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . 100,000

2790 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM OPERATING TRUST FUND . . . . . 39,993

2791 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . 4,184,919
FROM OPTIONAL RETIREMENT PROGRAM
TRUST FUND . . . . . . . . . . . 75,500

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

| FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 191,355 |
| FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 30,000 |

2792 SPECIAL CATEGORIES

| OVERTIME FROM OPERATING TRUST FUND | 122,571 |

2793 SPECIAL CATEGORIES

| RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 54,497 |

2794 SPECIAL CATEGORIES

| CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | 159,872 |

2795 SPECIAL CATEGORIES

| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | 23,571 |
| FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 2,000 |

2796 SPECIAL CATEGORIES

| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | 56,016 |
| FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 567 |
| FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 4,040 |
| FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 224 |

2797 DATA PROCESSING SERVICES

| SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | 294,944 |

2798 PENSIONS AND BENEFITS

| DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 724,959 |

2799 PENSIONS AND BENEFITS

| FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,541,709 |

2800 PENSIONS AND BENEFITS

| STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND | 533,071 |

2801 PENSIONS AND BENEFITS

| TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,300 |

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

| FROM GENERAL REVENUE FUND | 18,506,238 |
| FROM TRUST FUNDS | 19,095,631 |
| TOTAL POSITIONS | 193.00 |
| TOTAL ALL FUNDS | 37,601,869 |

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

| APPROVED SALARY RATE | 1,034,918 |

2802 SALARIES AND BENEFITS

| POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 15.00 |
| | 1,288,558 |

Funds provided in Specific Appropriations 2802 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

| PTE | $343.75 |
| OPS | $119.21 |
| Justice Administrative Commission | $261.60 |

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

State Court System $226.21
County Health Department $261.60

2802A OTHER PERSONAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 5,000

2803 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 119,225

2804 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND ......................... 22,576

2805 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 10,566

2806 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND ......................... 100,000

2807 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 1,691

2808 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 7,091

2809 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 13,926

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION
FROM TRUST FUNDS .......................... 1,568,633

TOTAL POSITIONS .......................... 15.00
TOTAL ALL FUNDS .......................... 1,568,633

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 953,685

2810 SALARIES AND BENEFITS POSITIONS 15.00
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 1,281,270

2811 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 104,832

2812 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND .............................. 522,575

From the funds in Specific Appropriation 2812, $500,000 in nonrecurring funds is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services if that option is recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

technology system to support an efficient and effective self-service
environment. The business case and transition plans shall be provided
to the chair of the Senate Appropriations Committee, the chair of the
House Appropriations Committee, and the Executive Office of the
Governor's Office of Policy and Budget by February 1, 2014.

2813 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST FUND ............................. 9,323

2814 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST FUND ............................. 1,860

2815 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST FUND ............................. 6,258

2816 SPECIAL CATEGORIES
HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST FUND ............................. 36,092,972

2817 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM STATE PERSONNEL SYSTEM TRUST FUND ............................. 9,265

TOTAL: PROGRAM: PEOPLE FIRST
FROM TRUST FUNDS ............................. 38,028,355
TOTAL POSITIONS ............................. 15.00
TOTAL ALL FUNDS ............................. 38,028,355

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE ............................. 3,845,421

2818 SALARIES AND BENEFITS POSITIONS 71.00
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............................. 4,798,875
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............................. 354,109

2819 OTHER PERSONAL SERVICES
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............................. 74,268
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............................. 84,290

2820 EXPENSES
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............................. 718,070
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............................. 514,632

2821 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............................. 70,020,273

2822 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............................. 15,484,846

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2823 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - NON-WIRELESS
E911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . . 50,030,674

2824 OPERATING CAPITAL OUTLAY
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 92,159
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . 3,600

2825 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 108,035,421
The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2825, in the event that payments for telecommunications services exceed the amount appropriated.

2826 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 2,510,625
FROM FEDERAL GRANTS TRUST FUND . . 1,392,228
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . 420,827
From the funds in Specific Appropriation 2826, $500,000 in nonrecurring funds is provided from the Communications Working Capital Trust Fund for the Department of Management Services to complete a business case as defined in s. 287.0571, Florida Statutes, for the competitive solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes. The business case shall include analyzing options for (1) providing local and long-distance communications services to state agencies that include the transmission of all types of telecommunications signals, including, but not limited to, voice, data, video, image, and radio; and (2) complying with the provisions in s. 282.703, Florida Statutes. The business case shall include all components identified in s. 287.0517, Florida Statutes; however, if the department deems a component as being non-applicable to the business case, the department must provide the documentation that validates the non-application of the component. The department shall submit the business case to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget by February 1, 2014.

2826A SPECIAL CATEGORIES
FLORIDA INFORMATION RESOURCE NETWORK/
DISTRICT BANDWIDTH SUPPORT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 7,695,335
The funds in Specific Appropriation 2826A are provided for the payment of invoices and billings associated with the District Bandwidth Support in accordance with Specific Appropriation 102A. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2826A in the event that payments for district bandwidth support exceed the amount appropriated.

2827 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 13,855

2828 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . . 92,159

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2829 SPECIAL CATEGORIES
NTIA - BROADBAND SERVICES DEPLOYMENT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>$1,206,678</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 2829, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.

#### 2830 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications Working Capital Trust Fund</td>
<td>$1,989</td>
</tr>
<tr>
<td>Emergency Communications Number E911 System Trust</td>
<td>$1,149</td>
</tr>
</tbody>
</table>

#### 2831 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications Working Capital Trust Fund</td>
<td>$23,120</td>
</tr>
<tr>
<td>Emergency Communications Number E911 System Trust</td>
<td>$771</td>
</tr>
</tbody>
</table>

#### 2832 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications Working Capital Trust Fund</td>
<td>$412,198</td>
</tr>
<tr>
<td>Emergency Communications Number E911 System Trust</td>
<td>$3,214</td>
</tr>
</tbody>
</table>

#### 2833 TOTAL: TELECOMMUNICATIONS SERVICES
FROM TRUST FUNDS | $263,985,365

**TOTAL POSITIONS** | 71.00
**TOTAL ALL FUNDS** | $263,985,365

#### WIRELESS SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$22,000</td>
</tr>
</tbody>
</table>

#### 2834 SALARIES AND BENEFITS POSITIONS
11.00

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$883,377</td>
</tr>
</tbody>
</table>

#### 2835 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

#### 2836 EXPENSES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$7,723</td>
</tr>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$264,146</td>
</tr>
</tbody>
</table>

#### 2837 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$22,000</td>
</tr>
</tbody>
</table>

#### 2837A SPECIAL CATEGORIES
CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Radio System Trust Fund</td>
<td>$3,600,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2837A, $1,595,000 is provided for the Florida Interoperability Network only to provide funding, if

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

2837B SPECIAL CATEGORIES
MUTUAL AID BUILD-OUT
FROM GENERAL REVENUE FUND . . . . . . 1,950,000

From the funds in Specific Appropriation 2837B, $1,950,000 is provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout.

2839 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . 526
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . 1,309

2840 SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . 18,220,000

2841 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . 1,394

2842 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . 693
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . 3,645

2843 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . 2,069

TOTAL: WIRELESS SERVICES
FROM GENERAL REVENUE FUND . . . . . . 3,545,000
FROM TRUST FUNDS . . . . . . . . . . . . . 23,026,882
TOTAL POSITIONS . . . . . . . . . . . . . 11.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 26,571,882

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER
APPROVED SALARY RATE 6,574,437

2844 SALARIES AND BENEFITS POSITIONS 126.25
FROM WORKING CAPITAL TRUST FUND . . . . . . . 8,766,651

2845 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . . . . . . 45,600

2846 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . . . . . . 3,458,236

2847 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . . . . . . 114,250

2848 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . . . . . . 16,630,790

2850 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . . . . . . 17,023

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2851 SPECIAL CATEGORIES
**Administrative Overhead**
- From Working Capital Trust Fund . . . 125,000

#### 2852 SPECIAL CATEGORIES
**Data Processing Contracts for Data Center**
- From Working Capital Trust Fund . . . 808,150

#### 2853 SPECIAL CATEGORIES
**Deferred-Payment Commodity Contracts**
- From Working Capital Trust Fund . . . 1,423,187

#### 2854 SPECIAL CATEGORIES
**Lease or Lease-Purchase of Equipment**
- From Working Capital Trust Fund . . . 1,280,528

#### 2855 SPECIAL CATEGORIES
**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
- From Working Capital Trust Fund . . . 45,529

**Total: Southwood Shared Resource Center From Trust Funds** . . . . . . . . . . 32,714,944

**Total Positions** . . . . . . . . . . 126.25

**Total All Funds** . . . . . . . . . . 32,714,944

#### PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

**Public Employees Relations**

**Approved Salary Rate** 1,716,297

#### 2856 SALARIES AND BENEFITS
**Positions** 26.00
- From General Revenue Fund . . . . . 1,304,871
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 1,198,292

#### 2857 OTHER PERSONAL SERVICES
- From General Revenue Fund . . . . . 149,277
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 53,628

#### 2858 EXPENSES
- From General Revenue Fund . . . . . 57,094
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 354,664

#### 2859 OPERATING CAPITAL OUTLAY
- From General Revenue Fund . . . . . 37,399
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 5,721

#### 2860 SPECIAL CATEGORIES
**Contracted Services**
- From General Revenue Fund . . . . . 35,070
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 32,500

#### 2861 SPECIAL CATEGORIES
**Risk Management Insurance**
- From General Revenue Fund . . . . . 7,593
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 11,508

#### 2862 SPECIAL CATEGORIES
**Administrative Overhead**
- From General Revenue Fund . . . . . 34,314

#### 2863 SPECIAL CATEGORIES
**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
- From General Revenue Fund . . . . . 5,835
- From Public Employees Relations Commission Trust Fund . . . . . . . . . . . . 4,786

---

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2864 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . . 13,760
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . . . 5,255

TOTAL: PUBLIC EMPLOYEES RELATIONS
FROM GENERAL REVENUE FUND . . . . . 1,645,213
FROM TRUST FUNDS . . . . . . . . . . 1,666,354
TOTAL POSITIONS . . . . . . . . . . 26.00
TOTAL ALL FUNDS . . . . . . . . . . 3,311,567

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS
APPROVED SALARY RATE 2,093,764

2865 SALARIES AND BENEFITS POSITIONS 50.50
FROM GENERAL REVENUE FUND . . . . . 2,011,839
FROM OPERATING TRUST FUND . . . . . 900,717

2866 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 40,000
FROM OPERATING TRUST FUND . . . . . 1,040

2867 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 19,946
FROM OPERATING TRUST FUND . . . . . 255,284

2868 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 11,736
FROM OPERATING TRUST FUND . . . . . 5,000

2869 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 765,367

2870 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 53,506
FROM OPERATING TRUST FUND . . . . . 16,000

2871 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 33,013
FROM OPERATING TRUST FUND . . . . . 25,003

2872 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 49,163

2873 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 17,513
FROM OPERATING TRUST FUND . . . . . 4,430

2874 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . . 5,318

TOTAL: HUMAN RELATIONS
FROM GENERAL REVENUE FUND . . . . . 2,952,920
FROM TRUST FUNDS . . . . . . . . . . 1,261,955
TOTAL POSITIONS . . . . . . . . . . 50.50
TOTAL ALL FUNDS . . . . . . . . . . 4,214,875

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER
APPROVED SALARY RATE 5,356,360

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2875  SALARIES AND BENEFITS  POSITIONS  100.00  
   FROM WORKING CAPITAL TRUST FUND . .  7,047,299

2876  OTHER PERSONAL SERVICES  
   FROM WORKING CAPITAL TRUST FUND . .  197,967

2877  EXPENSES  
   FROM WORKING CAPITAL TRUST FUND . .  814,935

2878  OPERATING CAPITAL OUTLAY  
   FROM WORKING CAPITAL TRUST FUND . .  24,084

2879  SPECIAL CATEGORIES  
   COMPUTER RELATED EXPENSES  
   FROM WORKING CAPITAL TRUST FUND . .  14,312,841

2880  SPECIAL CATEGORIES  
   CONTRACTED SERVICES  
   FROM WORKING CAPITAL TRUST FUND . .  5,482,459

2881  SPECIAL CATEGORIES  
   RISK MANAGEMENT INSURANCE  
   FROM WORKING CAPITAL TRUST FUND . .  12,954

2882  SPECIAL CATEGORIES  
   ADMINISTRATIVE OVERHEAD  
   FROM WORKING CAPITAL TRUST FUND . .  125,000

2883  SPECIAL CATEGORIES  
   LEASE OR LEASE-PURCHASE OF EQUIPMENT  
   FROM WORKING CAPITAL TRUST FUND . .  1,465,100

2884  SPECIAL CATEGORIES  
   TRANSFER TO DEPARTMENT OF MANAGEMENT  
   SERVICES - HUMAN RESOURCES SERVICES  
   PURCHASED PER STATEWIDE CONTRACT  
   FROM WORKING CAPITAL TRUST FUND . .  35,314

2885  DATA PROCESSING SERVICES  
   CHILDREN AND FAMILIES DATA CENTER  
   FROM WORKING CAPITAL TRUST FUND . .  198,551

2886  DATA PROCESSING SERVICES  
   SOUTHWOOD SHARED RESOURCE CENTER  
   FROM WORKING CAPITAL TRUST FUND . .  536

TOTAL: NORTHWOOD SHARED RESOURCE CENTER  
FROM TRUST FUNDS . . . . . . . . . .  29,717,040

   TOTAL POSITIONS . . . . . . . . . .  100.00
   TOTAL ALL FUNDS . . . . . . . . . .  29,717,040

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

APPROVED SALARY RATE  5,358,435

2887  SALARIES AND BENEFITS  POSITIONS  65.00  
   FROM OPERATING TRUST FUND . . . .  6,663,641

2888  OTHER PERSONAL SERVICES  
   FROM OPERATING TRUST FUND . . . .  18,082

2889  EXPENSES  
   FROM OPERATING TRUST FUND . . . .  1,025,647

2890  OPERATING CAPITAL OUTLAY  
   FROM OPERATING TRUST FUND . . . .  65,000

2891  SPECIAL CATEGORIES  
   CONTRACTED SERVICES  
   FROM OPERATING TRUST FUND . . . .  186,495

2892  SPECIAL CATEGORIES  
   RISK MANAGEMENT INSURANCE  
   FROM OPERATING TRUST FUND . . . .  53,748

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2893 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND ........... 31,500

2894 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND ........... 21,920

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS ............ 8,066,033
TOTAL POSITIONS ............... 65.00
TOTAL ALL FUNDS .............. 8,066,033

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

APPROVED SALARY RATE 9,334,992

2895 SALARIES AND BENEFITS POSITIONS 176.00
FROM OPERATING TRUST FUND ........... 12,255,447

2896 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND ........... 17,836

2897 EXPENSES
FROM OPERATING TRUST FUND ........... 2,735,743

2898 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND ........... 25,916

2899 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND ........... 1,023,324

2900 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND ........... 76,896

2901 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND ........... 1,279

2902 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND ........... 83,000

2903 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND ........... 63,861

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS ............ 16,283,302
TOTAL POSITIONS ............... 176.00
TOTAL ALL FUNDS .............. 16,283,302

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND ........... 54,200,558
FROM TRUST FUNDS ................. 631,189,736
TOTAL POSITIONS ............... 1,320.75
TOTAL ALL FUNDS .............. 685,390,294
TOTAL APPROVED SALARY RATE ....... 64,686,553

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904 EXPENSES

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>75,000</td>
</tr>
<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>305,000</td>
</tr>
<tr>
<td><strong>2905 Operating Capital Outlay</strong> From Federal Law Enforcement Trust Fund</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>2906 Special Categories</strong> Projects, Contracts and Grants From Federal Grants Trust Fund</td>
<td>6,600,000</td>
</tr>
<tr>
<td><strong>2907 Special Categories</strong> Contracted Services From Federal Law Enforcement Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>2908 Special Categories</strong> Maintenance and Operations Contracts From Federal Law Enforcement Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL: Drug Interdiction and Prevention</strong> From Trust Funds</td>
<td>7,200,000</td>
</tr>
<tr>
<td><strong>TOTAL All Funds</strong></td>
<td>7,200,000</td>
</tr>
</tbody>
</table>

### MILITARY READINESS AND RESPONSE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>3,943,688</td>
</tr>
<tr>
<td><strong>2909 Salaries and Benefits Positions</strong> From General Revenue Fund</td>
<td>4,330,485</td>
</tr>
<tr>
<td>From Camp Blanding Management Trust Fund</td>
<td>1,114,996</td>
</tr>
<tr>
<td><strong>2910 Other Personal Services</strong> From Camp Blanding Management Trust Fund</td>
<td>18,172</td>
</tr>
<tr>
<td><strong>2911 Expenses</strong> From General Revenue Fund</td>
<td>4,690,563</td>
</tr>
<tr>
<td>From Camp Blanding Management Trust Fund</td>
<td>98,551</td>
</tr>
<tr>
<td><strong>2912 Operating Capital Outlay</strong> From General Revenue Fund</td>
<td>162,810</td>
</tr>
<tr>
<td><strong>2913 Special Categories</strong> Acquisition of Motor Vehicles From General Revenue Fund</td>
<td>15,000</td>
</tr>
<tr>
<td>From Camp Blanding Management Trust Fund</td>
<td>63,678</td>
</tr>
<tr>
<td><strong>2914 Special Categories</strong> National Guard Tuition Assistance From General Revenue Fund</td>
<td>3,472,525</td>
</tr>
<tr>
<td><strong>2915 Special Categories</strong> Contracted Services From General Revenue Fund</td>
<td>333,500</td>
</tr>
<tr>
<td>From Camp Blanding Management Trust Fund</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>2916 Special Categories</strong> Maintenance and Operations Contracts From General Revenue Fund</td>
<td>171,000</td>
</tr>
<tr>
<td>From Camp Blanding Management Trust Fund</td>
<td>155,000</td>
</tr>
<tr>
<td><strong>2917 Special Categories</strong> Risk Management Insurance From Camp Blanding Management Trust Fund</td>
<td>192,016</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2918  SPECIAL CATEGORIES
  TRANSFER TO DEPARTMENT OF MANAGEMENT
  SERVICES - HUMAN RESOURCES SERVICES
  PURCHASED PER STATEWIDE CONTRACT
  FROM GENERAL REVENUE FUND . . . . . . . . 31,715
  FROM CAMP BLANDING MANAGEMENT
  TRUST FUND . . . . . . . . . . . . . . . . . 8,259

2919  FIXED CAPITAL OUTLAY
  FLORIDA READINESS CENTERS REVITALIZATION
  PLAN - STATEWIDE
  FROM GENERAL REVENUE FUND . . . . . 15,000,000

TOTAL: MILITARY READINESS AND RESPONSE
FROM GENERAL REVENUE FUND . . . . . 28,207,598
FROM TRUST FUNDS . . . . . . . . . . 1,675,672
TOTAL POSITIONS . . . . . . . . . . 108.00
TOTAL ALL FUNDS . . . . . . . . . . 29,883,270

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,786,230

2920  SALARIES AND BENEFITS POSITIONS 26.00
FROM GENERAL REVENUE FUND . . . . . 2,333,202

2921  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 54,533

2922  EXPENSES
FROM GENERAL REVENUE FUND . . . . . 698,104

2923  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 108,126

2924  SPECIAL CATEGORIES
  ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 25,000

2925  SPECIAL CATEGORIES
  INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 48,437

2926  SPECIAL CATEGORIES
  LEGAL SERVICES CONTRACT
FROM GENERAL REVENUE FUND . . . . . 5,000

2927  SPECIAL CATEGORIES
  CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 30,200

2928  SPECIAL CATEGORIES
  MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 22,000

2929  SPECIAL CATEGORIES
  LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 10,000

2930  SPECIAL CATEGORIES
  WORKER'S COMPENSATION FOR STATE ACTIVE
  DUTY - FLORIDA NATIONAL GUARD
FROM GENERAL REVENUE FUND . . . . . 150,436

2931  SPECIAL CATEGORIES
  TRANSFER TO DEPARTMENT OF MANAGEMENT
  SERVICES - HUMAN RESOURCES SERVICES
  PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 9,185

2932  DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 1,080

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
- **From General Revenue Fund**: $3,495,303
- **Total Positions**: 26.00
- **Total All Funds**: $3,495,303

### FEDERAL/STATE COOPERATIVE AGREEMENTS
- **Approved Salary Rate**: $9,273,939

#### 2933 SALARIES AND BENEFITS
- **Positions**: 284.00
- **From General Revenue Fund**: $418,943
- **From Federal Grants Trust Fund**: $12,012,570

#### 2934 OTHER PERSONAL SERVICES
- **From Federal Grants Trust Fund**: $87,000

#### 2935 EXPENSES
- **From General Revenue Fund**: $221,540
- **From Federal Grants Trust Fund**: $12,296,329

#### 2936 OPERATING CAPITAL OUTLAY
- **From Federal Grants Trust Fund**: $731,250

#### 2937 FOOD PRODUCTS
- **From Federal Grants Trust Fund**: $450,000

#### 2938 SPECIAL CATEGORIES
- **Acquisition of Motor Vehicles**
- **From Federal Grants Trust Fund**: $793,500

#### 2939 SPECIAL CATEGORIES
- **Contracted Services**
- **From General Revenue Fund**: $2,943,150
- **From Federal Grants Trust Fund**: $6,847,240

- From the funds in Specific Appropriation 2939, $1,750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and $750,000 of nonrecurring general revenue funds is provided for the About Face Program.

#### 2941 SPECIAL CATEGORIES
- **Maintenance and Operations Contracts**
- **From Federal Grants Trust Fund**: $920,000

#### 2942 SPECIAL CATEGORIES
- **Lease or Lease-Purchase of Equipment**
- **From Federal Grants Trust Fund**: $30,000

#### 2943 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**
- **From Federal Grants Trust Fund**: $99,737

#### 2944 FIXED CAPITAL OUTLAY
- **Design - Infantry Squad Battle Course**
- **From Federal Grants Trust Fund**: $500,000

#### 2945 FIXED CAPITAL OUTLAY
- **Design - Modified Record Fire Range**
- **From Federal Grants Trust Fund**: $500,000

### TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS
- **From General Revenue Fund**: $3,583,633
- **From Trust Funds**: $35,267,626
- **Total Positions**: 284.00
- **Total All Funds**: $38,851,259

---

361 CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 35,286,534
FROM TRUST FUNDS . . . . . . . . . . 44,143,298
TOTAL POSITIONS . . . . . . . . . . 418.00
TOTAL ALL FUNDS . . . . . . . . . . 79,429,832
TOTAL APPROVED SALARY RATE . . . . 15,003,857

PUBLIC SERVICE COMMISSION
PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS
APPROVED SALARY RATE 1,474,002
2946 SALARIES AND BENEFITS POSITIONS 18.00
FROM REGULATORY TRUST FUND . . . . . . 1,937,488
2947 EXPENSES FROM REGULATORY TRUST FUND . . . . . . 357,979
2948 SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . . . 6,859
2949 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . . . 4,042
2950 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . . . 5,789
TOTAL: PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS . . . . . . . . . . 2,312,157
TOTAL POSITIONS . . . . . . . . . . 18.00
TOTAL ALL FUNDS . . . . . . . . . . 2,312,157

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 3,094,618
2951 SALARIES AND BENEFITS POSITIONS 61.00
FROM REGULATORY TRUST FUND . . . . . . 4,022,522
2952 OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . . . 97,258
2953 EXPENSES FROM REGULATORY TRUST FUND . . . . . . 1,134,337
2954 OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . . . 266,200
2954A SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . . . 72,055

From the funds provided in Specific Appropriation 2954A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2955 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND . . . . . . 6,999

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2956 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . . 263,067

2957 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 15,270

2958 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 26,065

2959 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM REGULATORY TRUST FUND . . . . . 45,699

2960 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM REGULATORY TRUST FUND . . . . . 24,884

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 5,974,356
TOTAL POSITIONS . . . . . . . . . . 61.00
TOTAL ALL FUNDS . . . . . . . . . . 5,974,356

LEGAL SERVICES
APPROVED SALARY RATE 1,719,578

2961 SALARIES AND BENEFITS POSITIONS 30.00
FROM REGULATORY TRUST FUND . . . . . 2,225,423

2962 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 17,000

2963 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 373,024

2964 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . 37,955

2965 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 6,741

2966 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 10,937

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 2,671,080
TOTAL POSITIONS . . . . . . . . . . 30.00
TOTAL ALL FUNDS . . . . . . . . . . 2,671,080

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION
APPROVED SALARY RATE 7,267,365

2967 SALARIES AND BENEFITS POSITIONS 153.00
FROM REGULATORY TRUST FUND . . . . . 9,503,321

2968 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 86,330

2969 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 1,422,801

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

| 2970 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM REGULATORY TRUST FUND | 181,968 |
| 2971 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM REGULATORY TRUST FUND | 33,466 |
| 2972 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM REGULATORY TRUST FUND | 50,652 |
| 2973 | SPECIAL CATEGORIES | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | FROM REGULATORY TRUST FUND | 350,000 |
| **TOTAL:** UTILITY REGULATION | FROM TRUST FUNDS | 11,628,538 |
|  | TOTAL POSITIONS | 153.00 |
|  | TOTAL ALL FUNDS | 11,628,538 |

#### AUDITING AND PERFORMANCE ANALYSIS

| 2974 | SALARIES AND BENEFITS | POSITIONS | 31.00 | FROM REGULATORY TRUST FUND | 1,961,367 |
| 2975 | EXPENSES | FROM REGULATORY TRUST FUND | 407,153 |
| 2976 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM REGULATORY TRUST FUND | 12,955 |
| 2977 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM REGULATORY TRUST FUND | 6,960 |
| 2978 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM REGULATORY TRUST FUND | 10,937 |
| **TOTAL:** AUDITING AND PERFORMANCE ANALYSIS | FROM TRUST FUNDS | 2,399,372 |
|  | TOTAL POSITIONS | 31.00 |
|  | TOTAL ALL FUNDS | 2,399,372 |

| 2979 | SALARIES AND BENEFITS | POSITIONS | 258.00 | FROM GENERAL REVENUE FUND | 9,498,340 |
|  | FROM FEDERAL GRANTS TRUST FUND | 5,579,494 |
|  | FROM OPERATING TRUST FUND | 2,210,365 |
| 2980 | OTHER PERSONAL SERVICES | FROM OPERATING TRUST FUND | 73,740 |

**REVENUE, DEPARTMENT OF**

**PROGRAM:** ADMINISTRATIVE SERVICES PROGRAM

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

| 2979 | SALARIES AND BENEFITS | POSITIONS | 258.00 | FROM GENERAL REVENUE FUND | 9,498,340 |
|  | FROM FEDERAL GRANTS TRUST FUND | 5,579,494 |
|  | FROM OPERATING TRUST FUND | 2,210,365 |
| 2980 | OTHER PERSONAL SERVICES | FROM OPERATING TRUST FUND | 73,740 |

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>355,008</td>
<td>461,726</td>
<td>1,342,466</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,929</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td>17,985</td>
</tr>
</tbody>
</table>

#### SPECIAL CATEGORIES

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

<table>
<thead>
<tr>
<th>Description</th>
<th>From Federal Grants Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,459,995</td>
<td>829,105</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>198,161</td>
<td>281,028</td>
<td>1,428,170</td>
</tr>
</tbody>
</table>

#### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>70,864</td>
<td>8,466</td>
<td>78,259</td>
</tr>
</tbody>
</table>

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,864</td>
</tr>
</tbody>
</table>

#### TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES

Purchased per statewide contract

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,443,673</td>
<td>151,046</td>
<td>238,087</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>11,589,839</td>
<td>14,159,932</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PROPERTY TAX OVERSIGHT

#### APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Description</th>
<th>7,592,451</th>
</tr>
</thead>
</table>

#### SALARIES AND BENEFITS POSITIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM CERTIFICATION PROGRAM TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>169.00</td>
<td>196,469</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,032,820</td>
<td></td>
</tr>
<tr>
<td>FROM CERTIFICATION PROGRAM TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>21,170</td>
</tr>
</tbody>
</table>

#### EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>885,509</td>
</tr>
</tbody>
</table>

#### AID TO LOCAL GOVERNMENTS

AERIAL PHOTOGRAPHY AND MAPPING

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM CERTIFICATION PROGRAM TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>AERIAL PHOTOGRAPHY AND MAPPING</td>
<td>400,000</td>
<td>876,266</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM CERTIFICATION PROGRAM TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 3004D, $400,000 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

#### OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,012</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

#### 3004F SPECIAL CATEGORIES
- Property Appraiser and Tax Collector Certification Program
  - From Certification Program Trust Fund: 485,000

#### 3004G SPECIAL CATEGORIES
- Contracted Services
  - From General Revenue Fund: 284,062

#### 3004H SPECIAL CATEGORIES
- Risk Management Insurance
  - From General Revenue Fund: 132,811

#### 3004I SPECIAL CATEGORIES
- Lease or Lease-Purchase of Equipment
  - From General Revenue Fund: 22,000

#### 3004J SPECIAL CATEGORIES
- Fiscally Constrained Counties - Conservation Lands
  - From General Revenue Fund: 250,000

#### 3004K SPECIAL CATEGORIES
- Fiscally Constrained Counties
  - From General Revenue Fund: 23,750,000

#### 3037A SALARIES AND BENEFITS
- Positions: 2,288.00
  - From General Revenue Fund: 32,528,606
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 1,375,348
  - From Federal Grants Trust Fund: 66,075,247

#### 3037B OTHER PERSONAL SERVICES
- From General Revenue Fund: 83,293
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 163,200
  - From Federal Grants Trust Fund: 733,861

#### 3037C EXPENSES
- From General Revenue Fund: 8,692,081
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 13,336
  - From Federal Grants Trust Fund: 17,282,150

#### 3037D OPERATING CAPITAL OUTLAY
- From General Revenue Fund: 191,329
  - From Federal Grants Trust Fund: 542,974

#### 3037E SPECIAL CATEGORIES
- Transfer General Revenue to Child Support Enforcement
  - From General Revenue Fund: 2,241,987

#### 3037F SPECIAL CATEGORIES
- Child Support Enforcement Annual Fee
  - From General Revenue Fund: 2,080,000

#### 3037G SPECIAL CATEGORIES
- Purchase of Services - Child Support Enforcement
  - From General Revenue Fund: 17,149,864

**CHILD SUPPORT ENFORCEMENT**

**APPROVED SALARY RATE:** 72,080,140

**3037A SALARIES AND BENEFITS**
- Positions: 2,288.00
  - From General Revenue Fund: 32,528,606
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 1,375,348
  - From Federal Grants Trust Fund: 66,075,247

**3037B OTHER PERSONAL SERVICES**
- From General Revenue Fund: 83,293
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 163,200
  - From Federal Grants Trust Fund: 733,861

**3037C EXPENSES**
- From General Revenue Fund: 8,692,081
  - From Child Support Enforcement Application and Program Revenue Trust Fund: 13,336
  - From Federal Grants Trust Fund: 17,282,150

**3037D OPERATING CAPITAL OUTLAY**
- From General Revenue Fund: 191,329
  - From Federal Grants Trust Fund: 542,974

**3037E SPECIAL CATEGORIES**
- Transfer General Revenue to Child Support Enforcement
  - From General Revenue Fund: 2,241,987

**3037F SPECIAL CATEGORIES**
- Child Support Enforcement Annual Fee
  - From General Revenue Fund: 2,080,000

**3037G SPECIAL CATEGORIES**
- Purchase of Services - Child Support Enforcement
  - From General Revenue Fund: 17,149,864

**CODING:** Language stricken has been vetoed by the Governor
From the funds in Specific Appropriation 3037G, up to $85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and $165,000 from the Federal Grants Trust Fund is provided to the Department of Revenue to fund the revision of the child support guideline schedules, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to propose a revised Florida child support guideline schedule. The proposed revised guideline schedule shall more accurately reflect the costs of raising children in Florida, to ensure that the parents who are ordered to pay support do not fall below the federal poverty level by paying child support, and be based on parent-child time-sharing arrangements. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2014. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the development of the new child support guidelines.

### 3037H SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND: 327,058
- FROM FEDERAL GRANTS TRUST FUND: 634,877

### 3037I SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 98,994
- FROM FEDERAL GRANTS TRUST FUND: 192,164

### 3037J FINANCIAL ASSISTANCE PAYMENTS
**CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS**
- FROM CHILD SUPPORT INCENTIVE TRUST FUND: 750,000

### 3037K DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER**
- FROM GENERAL REVENUE FUND: 67,250
- FROM FEDERAL GRANTS TRUST FUND: 130,560

### 3037L DATA PROCESSING SERVICES
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**
- FROM GENERAL REVENUE FUND: 188,544
- FROM FEDERAL GRANTS TRUST FUND: 365,996

The funds provided in Specific Appropriation 3037L shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

**TOTAL: CHILD SUPPORT ENFORCEMENT**
- FROM GENERAL REVENUE FUND: 63,649,006
- FROM TRUST FUNDS: 191,687,048
- TOTAL POSITIONS: 2,288.00
- TOTAL ALL FUNDS: 255,336,054

**GENERAL TAX ADMINISTRATION**
**APPROVED SALARY RATE**: 88,006,496

### 3073A SALARIES AND BENEFITS
- POSITIONS: 2,248.00
- FROM GENERAL REVENUE FUND: 72,790,628
- FROM FEDERAL GRANTS TRUST FUND: 18,420,439
- FROM OPERATING TRUST FUND: 28,116,412

### 3073B OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 6,292
### SECTION 6 - GENERAL GOVERNMENT

#### FROM OPERATING TRUST FUND

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENSES</td>
<td>43,708</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>17,207,042</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>592,958</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>64,556</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>712,408</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>387,700</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>2,993,292</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>1,500,000</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>905,887</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>499,674</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>214,749</td>
</tr>
<tr>
<td>TOTAL: GENERAL TAX ADMINISTRATION</td>
<td>80,859,792</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>2,248.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>171,483,333</td>
</tr>
</tbody>
</table>

#### FROM GENERAL REVENUE FUND

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENSES</td>
<td>3,171,980</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>14,692,322</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>27,701</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>2,737,152</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>4,440,366</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>1,357,735</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>2,737,152</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>2,248.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>171,483,333</td>
</tr>
</tbody>
</table>

#### FROM FEDERAL GRANTS TRUST FUND

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENSES</td>
<td>4,440,366</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>14,692,322</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>27,701</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>473,081</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>2,737,152</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>473,081</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>2,248.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>171,483,333</td>
</tr>
</tbody>
</table>

#### FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>17,207,042</td>
</tr>
<tr>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>592,958</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>64,556</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>712,408</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>2,248.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>171,483,333</td>
</tr>
</tbody>
</table>

### PROGRAM: INFORMATION SERVICES PROGRAM

#### INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>7,443,040</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>172,260</td>
</tr>
<tr>
<td>EXPENSES</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### Section 6 - General Government

#### 3077 Operating Capital Outlay

- **From General Revenue Fund**: 2,233
- **From Federal Grants Trust Fund**: 227,029
- **From Operating Trust Fund**: 277,752

#### 3078 Special Categories

**Contracted Services**
- **From General Revenue Fund**: 681,257
- **From Federal Grants Trust Fund**: 1,977,349
- **From Operating Trust Fund**: 2,117,614

#### 3079 Special Categories

**Risk Management Insurance**
- **From General Revenue Fund**: 4,404
- **From Federal Grants Trust Fund**: 16,479
- **From Operating Trust Fund**: 18,346

#### 3080 Special Categories

**Lease or Lease-Purchase of Equipment**
- **From Federal Grants Trust Fund**: 7,100
- **From Operating Trust Fund**: 240,000

#### 3081 Data Processing Services

**Other Data Processing Services**
- **From General Revenue Fund**: 74,714
- **From Operating Trust Fund**: 139,709

#### 3082 Data Processing Services

**Southwood Shared Resource Center**
- **From General Revenue Fund**: 444,071
- **From Operating Trust Fund**: 1,917,629

**Northwest Regional Data Center (NWRDC)**
- **From General Revenue Fund**: 225,168
- **From Operating Trust Fund**: 193,665

The funds provided in Specific Appropriation 3083 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

#### Total: Information Technology

- **From General Revenue Fund**: 6,245,034
- **From Trust Funds**: 14,790,524
- **Total Positions**: 170.00
- **Total All Funds**: 21,035,558

#### Total: Revenue, Department of

- **From General Revenue Fund**: 198,138,055
- **From Trust Funds**: 312,818,780
- **Total Positions**: 5,133.00
- **Total All Funds**: 510,956,835
- **Total Approved Salary Rate**: 188,372,776

#### State, Department of

**Program: Office of the Secretary and Administrative Services**

**Executive Direction and Support Services**

**Approved Salary Rate**: 4,924,107

#### 3084 Salaries and Benefits

- **Positions**: 93.00
- **From General Revenue Fund**: 4,636,761
- **From Federal Grants Trust Fund**: 1,141,451
- **From Grants and Donations Trust Fund**: 417,350
- **From Records Management Trust Fund**: 79,314

#### 3085 Other Personal Services

- **From Federal Grants Trust Fund**: 12,661
- **From Grants and Donations Trust Fund**: 67,733

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

#### 3086 EXPENSES
- FROM GENERAL REVENUE FUND: 725,205
- FROM FEDERAL GRANTS TRUST FUND: 6,555

#### 3087 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 1,250

#### 3088 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND: 28,640

#### 3089 SPECIAL CATEGORIES
- LITIGATION EXPENSES
  - FROM GENERAL REVENUE FUND: 500,000

#### 3090 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND: 24,445

#### 3091 SPECIAL CATEGORIES
- LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM GENERAL REVENUE FUND: 28,529

#### 3092 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND: 27,540
  - FROM FEDERAL GRANTS TRUST FUND: 3,942
  - FROM GRANTS AND DONATIONS TRUST FUND: 274

#### 3093 DATA PROCESSING SERVICES
- OTHER DATA PROCESSING SERVICES
  - FROM GENERAL REVENUE FUND: 15,000

#### 3094 DATA PROCESSING SERVICES
- NORTHWOOD SHARED RESOURCE CENTER
  - FROM GENERAL REVENUE FUND: 868,246

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**
- FROM GENERAL REVENUE FUND: 6,855,616
- FROM TRUST FUNDS: 1,729,280
- TOTAL POSITIONS: 93.00
- TOTAL ALL FUNDS: 8,584,896

#### PROGRAM: ELECTIONS

**ELECTIONS**

**APPROVED SALARY RATE:** 2,024,832

#### 3095 SALARIES AND BENEFITS
- POSITIONS: 54.00
  - FROM GENERAL REVENUE FUND: 1,003,469
  - FROM FEDERAL GRANTS TRUST FUND: 1,798,005

#### 3096 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 87,150
- FROM FEDERAL GRANTS TRUST FUND: 300,000

#### 3097 EXPENSES
- FROM GENERAL REVENUE FUND: 740,950
- FROM FEDERAL GRANTS TRUST FUND: 604,437

#### 3097A AID TO LOCAL GOVERNMENTS
- SPECIAL ELECTIONS
  - FROM GENERAL REVENUE FUND: 500,000

#### 3098 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 10,086
- FROM FEDERAL GRANTS TRUST FUND: 3,125

#### 3099 SPECIAL CATEGORIES
- VOTING SYSTEMS ASSISTANCE
  - FROM FEDERAL GRANTS TRUST FUND: 525,000

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

3100 SPECIAL CATEGORIES
STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)
FROM FEDERAL GRANTS TRUST FUND . . . 2,787,751

3101 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 283,541
FROM FEDERAL GRANTS TRUST FUND . . . 300,058

3102 SPECIAL CATEGORIES
ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES
FROM FEDERAL GRANTS TRUST FUND . . . 800,000

3103 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 88,381

3104 SPECIAL CATEGORIES
ELECTION FRAUD PREVENTION
FROM GENERAL REVENUE FUND . . . . . 445,379

3105 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 29,669

3106 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

Funds in Specific Appropriation 3106 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,357
FROM FEDERAL GRANTS TRUST FUND . . . 5,905

3108 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 66,014

3109 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM FEDERAL GRANTS TRUST FUND . . . 39,823

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: ELECTIONS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>3,262,996</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>9,164,104</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>54.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>12,427,100</strong></td>
</tr>
</tbody>
</table>

#### PROGRAM: HISTORICAL RESOURCES

##### HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

- **APPROVED SALARY RATE:** 1,876,003

##### 3110 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,032,054</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>321,073</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>1,294,944</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>51.00</strong></td>
</tr>
</tbody>
</table>

##### 3111 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>59,317</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>336,251</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>1,262,019</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,262,019</strong></td>
</tr>
</tbody>
</table>

##### 3112 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>226,941</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>471,690</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>920,608</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,619,239</strong></td>
</tr>
</tbody>
</table>

##### 3113 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>15,625</td>
</tr>
</tbody>
</table>

##### 3114 LUMP SUM

- **HISTORIC PROPERTIES MAINTENANCE:** 200,000

##### 3115 SPECIAL CATEGORIES

- **CONTRACTED SERVICES**
  - General Revenue Fund: 226,275
  - Federal Grants Trust Fund: 39,245
  - Grants and Donations Trust Fund: 236,162

##### 3116 SPECIAL CATEGORIES

- **GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS**
  - General Revenue Fund: 9,094,523
  - Federal Grants Trust Fund: 118,250

Funds from the General Revenue Fund in Specific Appropriation 3116, shall be allocated as follows:

- Golden Gate Building Interior Renovations, Martin County: 200,000
- Calhoun County Historic Courthouse Renovation and Repair: 649,000
- City of Port St. Joe, Historic Cape San Blas Lighthouse Complex Renovation and Relocation Project: 325,000
- Ximenez-Fatio House Museum Restoration, St. Johns County: 300,000
- *St. Augustine Historical Documentary Film:* 500,000
- Government House Phase II Renovations, City of St. Augustine: 1,000,000
- Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine: 750,000
- Chinsegut Hill Historic Plantation - The Manor House Restoration: 1,500,000
- Historic Properties - 40 St. George Street - St. Augustine: 750,000
- Captain Hendry House Rehabilitation, LaBelle: 45,000
- Historic Hendry County Courthouse: 1,500,000
- Fanny Ponder House - St. Petersburg: 78,750
- Historic Preservation Small Matching Grants - Statewide: 1,398,773
- Joseph Franklin House - Leon County: 100,000

##### 3117 SPECIAL CATEGORIES

- **RISK MANAGEMENT INSURANCE**
  - General Revenue Fund: 39,512

---

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

3118 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 9,088
FROM FEDERAL GRANTS TRUST FUND . . 3,610
FROM GRANTS AND DONATIONS TRUST FUND . . . . 11,553

3119 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 10,933
FROM FEDERAL GRANTS TRUST FUND . . 2,032
FROM GRANTS AND DONATIONS TRUST FUND . . . . 8,498

3120 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GRANTS AND DONATIONS TRUST FUND . . . . 34,746

3121 FIXED CAPITAL OUTLAY
THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD
FROM GENERAL REVENUE FUND . . . . 250,000

The funds in Specific Appropriation 3121 are for the continued repair and rehabilitation of The Grove historic property. This funding is in addition to any other appropriations in this Act for Phase II renovations of The Grove property.

3122 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND . . . . 100,000

3122A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES
FROM GENERAL REVENUE FUND . . . . 1,898,874

Funds in Specific Appropriation 3122A shall be allocated as follows:

Stephen Foster Carillon Tower Restoration.......................... 347,000
Completion of Historic Roof - Archbold Biological Station... 346,724
Bok Tower Gardens Tower Restoration - Phase V, The Bok Tower Gardens Foundation................................. 350,000
Restoration of the Annie Pheiffer Chapel, Florida Southern College............................................................ 350,000
Buckland House Restoration - Duval.......................... 103,150
Flagler College, Ponce de Leon Dining Hall/Hotel Ponce de Leon, St. Augustine........................................... 400,000

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND . . . . 13,147,517
FROM TRUST FUNDS . . . . . . . . 5,076,306
TOTAL POSITIONS . . . . . . . . 51.00
TOTAL ALL FUNDS . . . . . . . . 18,223,823

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS
APPROVED SALARY RATE 3,515,749

3123 SALARIES AND BENEFITS POSITIONS 104.00
FROM GENERAL REVENUE FUND . . . . 4,763,688

3125 EXPENSES
FROM GENERAL REVENUE FUND . . . . 1,758,802

3126 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 7,140

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

3127 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 144,462

3128 SPECIAL CATEGORIES
RICO ACT - ALIEN CORPORATIONS
FROM GENERAL REVENUE FUND . . . . . 254,947

3129 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 27,946

3130 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 5,880

3131 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 39,773

3132 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 26,673

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS
FROM GENERAL REVENUE FUND . . . . . . 7,029,311

TOTAL POSITIONS . . . . . . . . . . 104.00

TOTAL ALL FUNDS . . . . . . . . . . 7,029,311

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,788,197

3133 SALARIES AND BENEFITS POSITIONS 70.00
FROM GENERAL REVENUE FUND . . . . . 1,250,229
FROM FEDERAL GRANTS TRUST FUND . . . 1,370,056
FROM RECORDS MANAGEMENT TRUST FUND 1,043,902

3134 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 73,251
FROM FEDERAL GRANTS TRUST FUND . . . 213,770
FROM RECORDS MANAGEMENT TRUST FUND . 52,412

3135 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,626,831
FROM FEDERAL GRANTS TRUST FUND . . . 320,574
FROM RECORDS MANAGEMENT TRUST FUND . . 554,778

3136 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY COOPERATIVES
FROM GENERAL REVENUE FUND . . . . . 1,500,000

3136A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUPPLEMENTAL LIBRARY GRANTS
FROM GENERAL REVENUE FUND . . . . . 250,000

The nonrecurring funds in Specific Appropriation 3136A shall be used to fund a research and development grant for the Orange County Library.

3137 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY GRANTS
FROM GENERAL REVENUE FUND . . . . . 22,298,834
FROM FEDERAL GRANTS TRUST FUND . . . 2,400,606

3138 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 24,960
FROM FEDERAL GRANTS TRUST FUND . . . 40,498
FROM RECORDS MANAGEMENT TRUST FUND . . 9,740

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

3139 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 126,764
FROM FEDERAL GRANTS TRUST FUND . . . 494,687
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . 100,000
FROM RECORDS MANAGEMENT TRUST FUND . 187,059

3140 SPECIAL CATEGORIES
LIBRARY RESOURCES
FROM GENERAL REVENUE FUND . . . . . 484,388
FROM FEDERAL GRANTS TRUST FUND . . . 3,167,945

3141 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 37,877

3142 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 18,101
FROM FEDERAL GRANTS TRUST FUND . . . 7,308
FROM RECORDS MANAGEMENT TRUST FUND . 3,724

3143 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 17,221
FROM FEDERAL GRANTS TRUST FUND . . . 8,752
FROM RECORDS MANAGEMENT TRUST FUND . 8,160

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . . 27,708,456
FROM TRUST FUNDS . . . . . . . . . . . . 9,983,971
TOTAL POSITIONS . . . . . . . . . . . . . 70.00
TOTAL ALL FUNDS . . . . . . . . . . . . 37,692,427

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS
APPROVED SALARY RATE 1,204,553

3144 SALARIES AND BENEFITS
POSITIONS 35.00
FROM GENERAL REVENUE FUND . . . . 530,076
FROM FEDERAL GRANTS TRUST FUND . . . 532,781
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 666,594

3145 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 14,163
FROM FEDERAL GRANTS TRUST FUND . . . 117
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 81,244

3146 EXPENSES
FROM GENERAL REVENUE FUND . . . . 156,370
FROM FEDERAL GRANTS TRUST FUND . . . 24,568
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 676,418

3147 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 232,231

3147A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CULTURAL GRANTS
FROM GENERAL REVENUE FUND . . . . . 200,000

From the funds in Specific Appropriation 3147A, $200,000 of nonrecurring general revenue funds are provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables.

3148 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 675

CODING: Language struck has been vetoed by the Governor
### General Government

#### Special Categories

**3148A Special Categories**

| Grants and Aids - Culture Builds Florida | From General Revenue Fund | 830,523 |

**3149 Special Categories**

| Grants and Aids - Cultural and Museum Grants | From General Revenue Fund | 7,700,000 |

From the funds in Specific Appropriation 3149, $2,700,000 of nonrecurring general revenue funds shall be allocated as follows:

- Clearwater Marine Aquarium: 1,000,000
- Bay of Pigs Museum: 1,000,000
- Coral Gables Museum: 200,000
- Military Museum of South Florida - Miami-Dade: 500,000

**3149A Special Categories**

| Grants and Aids - Florida African-American Heritage Preservation Network | From General Revenue Fund | 300,000 |

**3149B Special Categories**

| Grants and Aids - Black Cultural Tourism Enhancement Commission | From General Revenue Fund | 1,000,000 |

The nonrecurring general revenue funds appropriated in Specific Appropriation 3149B, for the Black Cultural Tourism Enhancement Commission, are contingent upon Senate Bill 442 or similar legislation becoming law. A portion of the funds shall be used for administrative and staff support, travel reimbursements, and additional financial assistance as set forth in Senate Bill 442 or similar legislation that becomes law.

**3150 Special Categories**

| Contracted Services | From General Revenue Fund | 90,818 |
| | From Federal Grants Trust Fund | 18,000 |

**3151 Special Categories**

| Grants and Aids - Florida Endowment for the Humanities | From General Revenue Fund | 350,000 |

**3152 Special Categories**

| Risk Management Insurance | From General Revenue Fund | 10,683 |

**3152A Special Categories**

| Florida Holocaust Museum - St. Petersburg | From General Revenue Fund | 750,000 |

**3153 Special Categories**

| Lease or Lease-Purchase of Equipment | From General Revenue Fund | 2,094 |
| | From Federal Grants Trust Fund | 321 |
| | From Grants and Donations Trust Fund | 5,796 |

**3154 Special Categories**

| Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract | From General Revenue Fund | 11,519 |
| | From Federal Grants Trust Fund | 1,782 |

**3155 Fixed Capital Outlay**

| Museum of Florida History Permanent Exhibit | From General Revenue Fund | 1,000,000 |

**3155A Special Categories**

| Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Grants and Aids - Special Categories - Cultural Facilities Program | From General Revenue Fund | 4,928,000 |

---

376 CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

The nonrecurring general revenue funds in Specific Appropriation 3155A, shall be allocated as follows:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Frank Lloyd Wright Tourism and Education Center, Florida</td>
<td>750,000</td>
</tr>
<tr>
<td>Southern College</td>
<td></td>
</tr>
<tr>
<td>Miami Science Museum</td>
<td>100,000</td>
</tr>
<tr>
<td>Naples Botanical Gardens</td>
<td>500,000</td>
</tr>
<tr>
<td>Historic Cocoa Village Playhouse</td>
<td>500,000</td>
</tr>
<tr>
<td>Murray Studio Theater at Ruth Eckerd Hall</td>
<td>500,000</td>
</tr>
<tr>
<td>Holocaust Documentation and Education Center</td>
<td>500,000</td>
</tr>
<tr>
<td>Tampa Bay Performing Arts Center</td>
<td>500,000</td>
</tr>
<tr>
<td>Florida Arts, Inc., Lee County</td>
<td>328,000</td>
</tr>
<tr>
<td>Capitol Theatre Renovation - Clearwater</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Museum of Science and Industry - Science Technology</td>
<td></td>
</tr>
<tr>
<td>Engineering Arts &amp; Mathematics Zone Development</td>
<td>250,000</td>
</tr>
</tbody>
</table>

TOTAL: CULTURAL AFFAIRS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>17,874,921</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>2,239,852</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>35.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>20,114,773</td>
</tr>
</tbody>
</table>

TOTAL: STATE, DEPARTMENT OF

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>75,878,817</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>28,193,513</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>407.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>104,072,330</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>16,333,441</td>
</tr>
</tbody>
</table>

TOTAL OF SECTION 6

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>993,834,000</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,461,877,538</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>18,735.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>4,455,711,538</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

The funds provided in Specific Appropriations 3156 through 3225 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

APPROVED SALARY RATE 5,848,635

<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3156</td>
<td>SALARIES AND BENEFITS 97.00</td>
<td>2,991,331</td>
<td>4,403,930</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3157</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>223,576</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3158</td>
<td>EXPENSES</td>
<td></td>
<td>709,252</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3159</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>19,371</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3160</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td></td>
<td>340,039</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3161</td>
<td>SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3162</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td></td>
<td>88,705</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3163</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td></td>
<td>8,044</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3164</td>
<td>SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY</td>
<td></td>
<td>248,018</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3165</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td>46,468</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3166</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>23,242</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3167</td>
<td>FIXED CAPITAL OUTLAY</td>
<td></td>
<td>4,869,455</td>
</tr>
<tr>
<td></td>
<td>FACILITY REPAIRS, RENOVATIONS AND IMPROVEMENTS FOR STATE COURTS - DMS MGD</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

#### TOTAL: COURT OPERATIONS - SUPREME COURT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>9,582,501</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>4,403,930</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>97.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>13,986,431</td>
</tr>
</tbody>
</table>

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>8,879,510</td>
</tr>
<tr>
<td>3168 Salaries and Benefits Positions</td>
<td>174.50</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>2,512,594</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>319,354</td>
</tr>
<tr>
<td>From State Courts Revenue Trust Fund</td>
<td>6,343,649</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>1,157,812</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,191,390</td>
</tr>
<tr>
<td>3169 Other Personal Services</td>
<td>878,184</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>225,104</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>105,540</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>115,003</td>
</tr>
<tr>
<td>3170 Expenses</td>
<td>1,375,304</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>284,676</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>1,904,449</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>507,704</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>142,355</td>
</tr>
<tr>
<td>3171 Operating Capital Outlay</td>
<td>584,837</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>50,000</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>111,376</td>
</tr>
<tr>
<td>3172 Special Categories</td>
<td>228,930</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>151,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>106,105</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>400,195</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>102,000</td>
</tr>
<tr>
<td>3173 Special Categories</td>
<td>589,570</td>
</tr>
<tr>
<td>Florida Cases Southern 2nd Reporter</td>
<td>39,009</td>
</tr>
<tr>
<td>3174 Special Categories</td>
<td>181,450</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>23,943</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>7,500</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>2,500</td>
</tr>
<tr>
<td>3175 Special Categories</td>
<td>23,943</td>
</tr>
<tr>
<td>Computer Subscription Services</td>
<td>40,017</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,104</td>
</tr>
<tr>
<td>3176 Special Categories</td>
<td>42,056</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>215</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,104</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>215</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>4,017</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,017</td>
</tr>
<tr>
<td>3177 Special Categories</td>
<td>42,056</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>215</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,104</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>215</td>
</tr>
<tr>
<td>From Court Education Trust Fund</td>
<td>4,017</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,017</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

3178 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,844,617
FROM ADMINISTRATIVE TRUST FUND . . . 150,000
FROM FEDERAL GRANTS TRUST FUND . . . 80,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 8,300,494
FROM TRUST FUNDS . . . . . . . . . . 13,476,048

TOTAL POSITIONS . . . . . . . . . . 174.50
TOTAL ALL FUNDS . . . . . . . . . . 21,776,542

ADMINISTERED FUNDS - JUDICIAL
COURT OPERATIONS - ADMINISTERED FUNDS

3178A AID TO LOCAL GOVERNMENTS
SMALL COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND . . . . . 500,000

From the funds in Specific Appropriation 3178A, $500,000 in nonrecurring general revenue funds is provided for the restoration of small county historic courthouses.

Clay ........................................................ 300,000
Bradford .................................................... 200,000

3179 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND

POSITIONS 18.00

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL
COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 28,143,009

3180 SALARIES AND BENEFITS
POSITIONS 433.00
FROM GENERAL REVENUE FUND . . . . . 19,202,576
FROM ADMINISTRATIVE TRUST FUND . . . 1,615,272
FROM STATE COURTS REVENUE TRUST FUND . . . . 14,618,707

3181 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 66,767

3182 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,017,154
FROM ADMINISTRATIVE TRUST FUND . . . 94,669

3183 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 85,364
FROM ADMINISTRATIVE TRUST FUND . . . 27,000

3184 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . 51,790

3185 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 681,645

From the funds in Specific Appropriation 3185, $32,000 in recurring general revenue funds is provided to the Second District Court of Appeal.

CODING: Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

to address minimum security requirements and day-to-day operating needs for the facility.

3186 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 93,012

3187 SPECIAL CATEGORIES
DISTRICT COURT OF APPEAL LAW LIBRARY
FROM GENERAL REVENUE FUND ........ 162,797

3188 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 62,686

3189 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 96,572
FROM ADMINISTRATIVE TRUST FUND .... 2,163

3190 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND ........ 171,100

3191 FIXED CAPITAL OUTLAY
AIR CONDITIONING SYSTEM REFRESH - DMS MGD
FROM GENERAL REVENUE FUND ........ 327,462

The funds in Specific Appropriation 3191 are provided to the Second District Court of Appeal for the replacement of air handlers.

3191A FIXED CAPITAL OUTLAY
FACILITY STUDY
FROM GENERAL REVENUE FUND ........ 50,000

From the funds in Specific Appropriation 3191A, $50,000 in nonrecurring general revenue funds is provided to the state courts to contract for an architectural and engineering study of the Fourth District Court of Appeal facility to address ADA compliance and court security issues.

3192 FIXED CAPITAL OUTLAY
DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED
FROM GENERAL REVENUE FUND ........ 122,624

3193 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND ........ 19,239

3193A FIXED CAPITAL OUTLAY
PAVED SURFACE MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND ........ 30,450

The funds in Specific Appropriation 3193A are provided to the Second District Court of Appeal to reconstruct its driveway.

3194 FIXED CAPITAL OUTLAY
ROOF REPLACEMENT AND REPAIRS - STATEWIDE
FROM GENERAL REVENUE FUND ........ 75,000

TOTAL: COURT OPERATIONS - APPELLATE COURTS
FROM GENERAL REVENUE FUND ........ 24,316,238
FROM TRUST FUNDS ...................... 16,357,811
TOTAL POSITIONS ....................... 433.00
TOTAL ALL FUNDS ...................... 40,674,049

PROGRAM: TRIAL COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall evaluate the effectiveness of Florida’s post-adjudicatory drug courts. The review shall assess performance based on program output metrics (e.g., program completion), cost metrics (e.g., cost per successful completion), and outcome metrics (e.g., re-arrest and re-incarceration rates of program participants). The report shall also
compare program performance across the 8 post-adjudicatory drug court programs and identify reasons that performance may vary across programs. The report shall include recommendations for improving the effectiveness of these programs. OPPAGA shall report its findings and recommendations to the Speaker of the House of Representatives and the President of the Senate by January 13, 2014.

COURT OPERATIONS - CIRCUIT COURTS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3195</td>
<td>Salaries and Benefits</td>
<td>178,572,246</td>
</tr>
<tr>
<td>3196</td>
<td>Other Personal Services</td>
<td>578,835</td>
</tr>
<tr>
<td>3197</td>
<td>Expenses</td>
<td>7,425,664</td>
</tr>
<tr>
<td>3198</td>
<td>Operating Capital Outlay</td>
<td>376,883</td>
</tr>
<tr>
<td>3200</td>
<td>Special Categories</td>
<td>3,738,240</td>
</tr>
<tr>
<td>3201</td>
<td>Grants and AIDS - Child Advocacy Centers</td>
<td>3,738,240</td>
</tr>
<tr>
<td>3202</td>
<td>Special Categories</td>
<td>2,219,249</td>
</tr>
<tr>
<td>3203</td>
<td>Contracted Services</td>
<td>7,033,534</td>
</tr>
<tr>
<td>3203A</td>
<td>Grants and AIDS - Contracted Services</td>
<td>44,150</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 3201, $3,500,000 in nonrecurring general revenue funds shall be distributed to the 25 Children’s Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2012. This funding may not be used to supplant local government reductions in Children’s Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children’s Advocacy Centers may spend up to $25,000 in this line item for contract monitoring and oversight.

From the funds in Specific Appropriation 3203, $600,000 in nonrecurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and $150,000 in recurring general revenue funds shall be distributed to Alachua County to create, pursuant to ss. 948.08(7)(a) and 948.16 (2)(a), F.S., felony and/or misdemeanor pretrial veterans’ treatment intervention programs to address the substance abuse and mental health treatment needs of veterans and service members charged with criminal offenses.

Coding: Language stricken has been vetoed by the Governor.
### Section 7 - Judicial Branch

#### 3204 Special Categories

**Domestic Violence Offender Monitoring Program**

From the funds in Specific Appropriation 3204, $316,000 in nonrecurring general revenue is distributed to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Violence</strong></td>
<td>$316,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 3205 Special Categories

**Risk Management Insurance**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Risk Management</strong></td>
<td>$1,254,424</td>
<td></td>
</tr>
</tbody>
</table>

#### 3206 Special Categories

**Statewide Grand Jury - Expenses**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Statewide Grand</strong></td>
<td>$143,310</td>
<td></td>
</tr>
</tbody>
</table>

#### 3207 Special Categories

**Lease or Lease-Purchase of Equipment**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lease or Lease</strong></td>
<td>$169,374</td>
<td></td>
</tr>
</tbody>
</table>

#### 3208 Special Categories

**Mediation/Arbitration Services**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mediation/Arbitration</strong></td>
<td>$3,307,332</td>
<td></td>
</tr>
</tbody>
</table>

#### 3209 Special Categories

**State Courts Due Process Costs**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Due Process</strong></td>
<td>$20,265,532</td>
<td>$1,104,930</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>$500,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 3210 Special Categories

**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transfer</strong></td>
<td>$639,795</td>
<td>$31,930</td>
</tr>
</tbody>
</table>

#### 3211 Data Processing Services

**Other Data Processing Services**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Data</strong></td>
<td>$97,902</td>
<td></td>
</tr>
</tbody>
</table>

#### Total: Court Operations - Circuit Courts

**From General Revenue Fund**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$228,306,324</td>
<td>$69,131,035</td>
</tr>
</tbody>
</table>

**Total Positions**: 2,951.00
**Total All Funds**: 291,437,359

#### Court Operations - County Courts

**Approved Salary Rate**: 54,968,832

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td>644.00</td>
<td>64,711,749</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$3,123,912</td>
<td></td>
</tr>
</tbody>
</table>

#### Special Categories

**Additional Compensation for County Judges**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Additional</strong></td>
<td>$75,000</td>
<td></td>
</tr>
</tbody>
</table>

**Contracted Services**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contracted</strong></td>
<td>$204,000</td>
<td></td>
</tr>
</tbody>
</table>

**Risk Management Insurance**

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>State Courts Revenue Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Risk Management</strong></td>
<td>$99,016</td>
<td></td>
</tr>
</tbody>
</table>

**Coding**: Language stricken has been vetoed by the Governor.
SECTION 7 - JUDICIAL BRANCH

3217 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ....... 93,252

3218 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ...... 140,613

TOTAL: COURT OPERATIONS - COUNTY COURTS
FROM GENERAL REVENUE FUND ...... 68,447,542
FROM TRUST FUNDS ................. 6,260,334
TOTAL POSITIONS ................. 644.00
TOTAL ALL FUNDS ............. 74,707,876

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 306,608

3219 SALARIES AND BENEFITS POSITIONS 5.00
FROM GENERAL REVENUE FUND ...... 385,029

3220 EXPENSES
FROM GENERAL REVENUE FUND ...... 148,338

3221 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ...... 1,638

3222 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ...... 190,475

3223 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ...... 673

3224 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND ...... 181,294

Funds in Specific Appropriation 3224 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3225 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ...... 1,087

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
FROM GENERAL REVENUE FUND ...... 908,534
TOTAL POSITIONS ................. 5.00
TOTAL ALL FUNDS ............. 908,534

TOTAL: STATE COURT SYSTEM
FROM GENERAL REVENUE FUND ...... 340,361,633
FROM TRUST FUNDS ............... 103,629,158
TOTAL POSITIONS ................. 4,322.50
TOTAL ALL FUNDS ............. 443,990,791
TOTAL APPROVED SALARY RATE .... 289,218,367

CODING: Language stricken has been vetoed by the Governor.
SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>340,361,633</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>103,629,158</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>4,322.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>443,990,791</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:
This section provides instructions for implementing the Fiscal Year 2013-2014 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services employees are not eligible for an increase or bonus.

Pay Grade and Pay Band Adjustments
It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 6.0 percent, effective July 1, 2013. In addition, the intent is for all eligible employees to receive the increases specified herein, even if they exceed the cap.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) For purposes of this subsection (1), "competitive pay adjustment" means:
1. For employees with a base rate of pay of $40,000 or less on September 30, 2013, an annual increase of $1,400.
2. For employees with a base rate of pay greater than $40,000 on September 30, 2013, an annual increase of $1,000; provided however, in no instance shall an employee's base rate of pay be increased to an annual amount less than $41,400.

For the purpose of determining the applicable increase for part-time employees, the full-time equivalent value of the base rate of pay on September 30, 2013, shall be used; but the amount of the annual increase for a part-time employee shall be proportional to the full-time equivalency of the employee's position.

(b) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:
Effective October 1, 2013, funds are provided to grant all eligible unit and non-unit Career Service employees a competitive pay adjustment.

(c) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally
Effective October 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible employee of the State University System whose position is funded by Education and General (E&G) Funds a competitive pay adjustment contingent upon all other eligible university employees receiving the competitive pay adjustment. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities.

2. Graduate Assistants
Effective October 1, 2013, from the funds in Specific Appropriation...
1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment.

(d) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:
The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

<table>
<thead>
<tr>
<th>Officer/Commission</th>
<th>7/1/13</th>
<th>10/1/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor</td>
<td>$130,273</td>
<td>130,273</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>124,851</td>
<td>124,851</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>128,972</td>
<td>128,972</td>
</tr>
<tr>
<td>Attorney General</td>
<td>128,972</td>
<td>128,972</td>
</tr>
<tr>
<td>Agriculture, Commissioner of</td>
<td>161,200</td>
<td>162,200</td>
</tr>
<tr>
<td>Supreme Court Justice</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judges - District Courts of Appeal</td>
<td>153,140</td>
<td>154,140</td>
</tr>
<tr>
<td>Judges - Circuit Courts</td>
<td>145,080</td>
<td>146,080</td>
</tr>
<tr>
<td>Judges - County Courts</td>
<td>137,020</td>
<td>138,020</td>
</tr>
<tr>
<td>State Attorneys</td>
<td>153,140</td>
<td>154,140</td>
</tr>
<tr>
<td>Public Defenders</td>
<td>153,140</td>
<td>154,140</td>
</tr>
<tr>
<td>Commissioner - Public Service Commission</td>
<td>130,036</td>
<td>131,036</td>
</tr>
<tr>
<td>Public Employees Relations Commission Chair</td>
<td>95,789</td>
<td>96,789</td>
</tr>
<tr>
<td>Public Employees Relations Commission Commissioners</td>
<td>45,362</td>
<td>45,862</td>
</tr>
<tr>
<td>Commissioner - Parole and Probation</td>
<td>90,724</td>
<td>91,724</td>
</tr>
<tr>
<td>Criminal Conflict and Civil Regional Counsels</td>
<td>98,000</td>
<td>99,000</td>
</tr>
</tbody>
</table>

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:
Effective, October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment.

(e) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:
Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment, and in lieu thereof and effective July 1, 2013, to grant the military personnel of the Florida National Guard on full-time military duty with The Department of Military Affairs a pay raise to comply with s. 250.10(1), F.S.

(f) JUDICIAL:
Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment.

(g) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:
Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment.

(h) FLORIDA SCHOOL FOR THE DEAF AND BLIND:
Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:
(a) 1. For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor
Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer), 8411 (Duty Officer Supervisor), and 8417 (Communications Training Officer).

2. Effective July 1, 2013, from funds in Specific Appropriation 1950A:
   a. Each law enforcement employee with less than 5 years of state service as a law enforcement employee shall receive a special pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.
   b. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

   (b) Funds are provided in Specific Appropriation 1950A to allow each agency head, including the Chief Justice of the Supreme Court and the Board of Governors, to provide discretionary one-time lump sum bonuses of $600 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), Florida Statutes, or pursuant to a policy adopted by the Board of Governors for state university employees or by the Chief Justice for judicial branch employees, which is consistent with those statutory requirements.

3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency’s budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2013, through June 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at $537.74 per month for individual coverage and $1,149.14 per month for family coverage.

b. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective March 1, 2014, from $537.74 to $591.52 per month for individual coverage and from $1,149.14 to $1,264.06 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1950A for distribution to agencies to pay the incremental cost of the premium increase, effective March 1, 2014.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in...
the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be $579.40 per month for individual coverage and $1,299.14 per month for family coverage.

ii. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective March 1, 2014, from $579.40 to $637.34 per month for individual coverage and from $1,299.14 to $1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be $649.58 per month for family coverage.

iv. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective March 1, 2014, from $649.58 to $714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall continue at $50 per month for individual coverage and $180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at $15 per month for individual coverage and $64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at $8.34 for individual coverage and $30 per month for family coverage for employees filling positions with "agency pay-all" benefits.

d. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at $15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be $326.92 for "one eligible," $942.64 for "one under/one over," and $653.84 for "both eligible."

b. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective March 1, 2014, from $326.92 to $359.61 for "one eligible," from $942.64 to $1036.90 for "one under/one over," and from $653.84 to $719.22 for "both eligible."

c. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be $246.43 for "one eligible," $771.99 for "one under/one over," and $492.85 for "both eligible."

d. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from $246.43 to $271.07 for "one eligible," from $771.99 to $849.19 for "one under/one over," and from $492.85 to $542.15 for "both eligible."
e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through March 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to $511.08 for individual coverage and $1,130.11 for family coverage.

c. For the coverage period beginning April 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from $511.08 to $564.86 for individual coverage and from $1,130.11 to $1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, co-payments for the State Group Health Insurance Standard Plan shall be as follows:
   a. $7 co-payment for generic drugs with card;
   b. $30 for preferred brand name drug with card;
   c. $50 for nonpreferred brand name drug with card;
   d. $14 for generic mail-order drug;
   e. $60 for preferred brand name mail order drug;
   f. $100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2013, through June 30, 2014, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2. to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2013, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be
limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2013-2014 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2013-2014 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. No increase may be 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

CODING: Language stricken has been vetoed by the Governor
training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of $162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

6 COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer using nonoperating budget authority $344,770,913 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Eastern Florida State College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Eastern Florida State College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.
3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.

4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.

5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.

6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (Ft. Myers) Campus.

7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.

8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.

9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Fruitt Campus).

10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.

11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.

13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.

14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.

15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.

16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.

17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus.

18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.

19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.

20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices,
meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

1. University of Florida - Equine Sports Performance Complex - This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located at the southwest corner of the existing Veterinary Medicine Facilities.


4. University of Florida - Institute of Food and Agricultural Sciences - Conference Center (addition) - will add approximately 7,000 gsf to the existing conference center.

5. University of Florida (IFAS) - Communications Services - Updated facilities for communications and marketing initiatives. (Approx. 6,500 gsf)

6. University of Florida (IFAS) - Research lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

7. University of Florida (IFAS) - Plant Diagnostics Lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

8. University of Florida (IFAS) - Austin Cary Memorial Forest Learning Center - Replacement UF/IFAS - facility, previous center destroyed by fire.

9. Florida State University - Minor Projects for FSU Facilities - Minor E & G projects totaling less than 30,000 gsf, under $5 million in total costs.

10. Florida State University - Thagard Building - The Center for Academic Retention and Excellence will be relocated to the Thagard building, which previously housed non-E&G clinic space.

11. Florida State University - Rodrick Shaw Building - Formerly the Telecommunications Office, this function has been moved off-campus. The existing space is being turned over for academic support purposes, and the entire facility will now consist of E & G eligible space.

12. Florida State University - CAPS Dielectrics Lab - Construction of a lab to study dielectric properties.

13. Florida State University - CAPS Medium Voltage Lab - Construction of a lab to study medium voltage components for electrical power.

14. University of South Florida - Property Acquisition - Purchase of building/property adjacent to the St. Pete campus for university use, 10,000 gsf.

15. Florida Atlantic University - Louis & Anne Green Memory Center Addition - Addition of classrooms to support the existing College of Nursing Memory Center Program. (8,000 gsf)

16. University of Central Florida - Innovative Center - Offices, 14,000 gsf

17. University of Central Florida - Research Pavilion - Offices, 1,000 gsf

18. University of Central Florida - Orlando Tech Center - Offices, 26,000 gsf, replaces previous leased office space at the University Tech Center, and the University Tower sites.

19. University of Central Florida - Morgridge International Reading Center - New 17,000 gsf facility for the Morgridge International Reading Center, part of UCF’s College of Education, serves as a resource

CODING: Language stricken has been vetoed by the Governor
for the art, craft and science of teaching reading. Its purpose is to advance international literacy through research, collaboration and community involvement.

20. Florida International University - Jewish Museum of Florida - Acquisition via donation, historic facility will be used for teaching at 4 colleges. Approved as a site by the Board of Governors September 2012. 13,000 gsf.

21. Florida International University - Wolfsonian Downtown - Acquisition via donation, space is associated with FIU existing Wolfsonian Museum collections, 20,000 gsf, property valued at between $2 - $3 million, not including the value of the collection housed at this site.

22. New College of Florida - International &amp; Area Studies Building - Phase I - Faculty offices, student advising, admissions and financial aid functions. 6,500 gsf.

23. New College of Florida - Open Air Classroom - Thatched roof, open air classroom supporting biology, marine biology and environmental studies, 800 gsf.

24. University of North Florida - Property Acquisition - Purchase of building/property adjacent and/or near the main campus for university use as campus support space, 70,000 gsf.

SECTION 12. The sum of $18,700,000 from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.


SECTION 14. The unexpended balance or $520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 97 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2012-118, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2013-2014 for the purpose of the original appropriation within the Department of Education.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The unexpended balance of funds in Specific Appropriations 76 and 82A of chapter 2012-118, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2013-2014 to the Education Technology and Information Services category within the Office of Early Learning. The reappropriated funds shall be put in budget reserve and, after submitting a budget amendment, may be released at the end of the 14-day consultation period if no formal objection is filed, pursuant to Chapter 216.177 Florida Statutes.

SECTION 20. There is hereby appropriated $14,127,092 in nonrecurring funds from the Grants and Donations Trust Fund and $5,017,769 in
nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-2013 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 21. From the funds appropriated in Specific Appropriations 193, 207, 211, and 215 of chapter 2012-118, Laws of Florida, that are held in reserve in the Agency for Health Care Administration, $191,001,407 from the General Revenue Fund and $310,216,466 from the Medical Care Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated $337,462,030 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated $25,384,092 in nonrecurring funds from the Grants and Donations Trust Fund and $34,668,172 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 24. The sum of $60,000,000 in nonrecurring funds is appropriated from the Medical Care Trust Fund for the 2012-2013 fiscal year to provide special Medicaid payments for services provided by Jackson Health System (JHS). Contingent on federal approval, the Agency for Health Care Administration shall use Certified Public Expenditures (CPEs) as the state share to claim additional Federal Financial Participation (FFP) for reimbursement of uncompensated care costs in excess of the Low Income Pool (LIP) payments for JHS during allowable prior years, provided such expenditures do not count as spending under the LIP’s maximum of $1 billion and provided such expenditures do not impact prior years’ payments or intergovernmental transfers. The agency shall submit a proposed methodology to the Centers for Medicare and Medicaid Services (CMS) no later than June 28, 2013. The agency is authorized and directed to implement federally approved payment methods as long as these retrospective payments do not result in a requirement for additional state matching funds, intergovernmental transfers or redistribution of prior year LIP payments. This section shall take effect upon becoming law.

SECTION 25. There is hereby appropriated $1,559,895 in nonrecurring funds from the Grants and Donations Trust Fund and $2,130,418 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to restore reductions made to the July 1, 2012 Medicaid inpatient and outpatient reimbursement for Memorial Regional Hospital, Memorial Hospital- West, Memorial Hospital- Miramar, Memorial Hospital- Pembroke Pines, and Health Central. The Agency for Health Care Administration will make these payments in one lump sum to the hospitals and shall not change the hospitals’ individual Medicaid rates and shall not have an impact on the Medicaid managed care capitated rates that were set using the July 1, 2012 Medicaid inpatient and outpatient rates. Payments under this section are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section shall become effective upon becoming law.

SECTION 26. There is hereby appropriated to the Agency for Persons with Disabilities $17,020,370 in nonrecurring General Revenue Funds and $23,245,468 in nonrecurring funds from the Operations and Maintenance Trust Fund.
SECTION 27. The unexpended balance of funds provided to the Agency for Persons with Disabilities in Specific Appropriation 250 of chapter 2012-118, Laws of Florida, for the ARC of Florida shall revert and is appropriated for Fiscal Year 2013-2014 to the agency for the same purpose.

SECTION 28. There is hereby appropriated to the Department of Children and Families $17,493,066 in nonrecurring funds from the General Revenue Fund and $3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-2013 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 29. The sum of $1,400,000 is appropriated in nonrecurring funds from the Federal Grants Trust Fund in the Department of Children and Families for the 2012-2013 fiscal year to the Community Based Care lead agencies for maintenance adoption subsidies. This section is effective upon becoming law.

SECTION 30. The sum of $300,000 from unexpended funds in Specific Appropriation 342 of chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2013-2014 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.

SECTION 31. The sum of $663,226 from the Federal Grants Trust Fund; $884,243 from the Welfare Transition Trust Fund; $511,781 from the Operations and Maintenance Trust Fund; and $454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and $1,001,290 from the Welfare Transition Trust Fund and $25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect upon becoming law.

SECTION 32. The sum of $8,328,934 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 33. The sum of $10,878,804 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming law.

SECTION 34. The sum of $14,077,646 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming law.

SECTION 35. There is hereby appropriated the sum of $693,912 in nonrecurring trust fund authority to the State Courts Revenue Trust Fund in the State Courts Due Process Cost category within the State Court System Fund for Fiscal Year 2012-2013 to fund ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law as specified in line item 828 of the Fiscal Year 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 36. The sum of $16,600,000 in nonrecurring general revenue CODING: Language stricken has been vetoed by the Governor
funds is hereby appropriated to the Clerks of the Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2012-2013 trust fund deficits. This section is effective upon becoming law.

SECTION 38. The sum of $10,007,308 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to address the department's projected current year operational deficits. This section is effective upon becoming a law.

SECTION 39. From the funds appropriated in Specific Appropriation 758 of chapter 2012-118, Laws of Florida, the sum of $30,500,000 in reserve shall revert to the General Revenue Fund. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds provided in Section 6, chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reapproriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 41. The unexpended balance of funds provided in Specific Appropriation 1333, chapter 2012-118, Laws of Florida, for the Council on the Social Status of Black Men and Boys, is hereby reverted and reapproriated for Fiscal Year 2013-2014 to the Department of Legal Affairs for the same purpose.

SECTION 42. Specific Appropriation 834 of chapter 2012-118, Laws of Florida, is hereby reduced by $801,658 in nonrecurring general revenue. There is hereby appropriated the sum of $641,658 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - First District in Fiscal Year 2012-2013. There is hereby appropriated the sum of $160,000 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - Second District in Fiscal Year 2012-2013. This section is effective upon becoming law.

SECTION 43. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0544 as submitted on April 8, 2013, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 44. The unexpended balance of funds appropriated in sections 48 and 49 of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2013-0005, is hereby reverted and reapproriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 45. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2013-0014, is hereby reverted and reapproriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 46. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0014, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 48. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2013, and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for the same purpose.

SECTION 49. The unexpended balance from Specific Appropriation 1717A of chapter 2005-70, Laws of Florida, provided to the Lake Mary Jess Stormwater Improvement Project shall revert and is appropriated for the Fiscal Year 2013-2014 for the Boggy Creek Basin Baffle Boxes project.

CODING: Language stricken has been vetoed by the Governor
SECTION 50. The unexpended balance of funds provided in Specific Appropriations 1857 and 1859 of chapter 2007-72, Laws of Florida, transferred from the Department of Environmental Protection to the Suwannee River Water Management District for the implementation of projects utilizing innovative, cost-effective, biologically-based nutrient control technologies in the Suwannee River Surface Water Improvement Initiative shall be returned to the department and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for distribution to Lee County for nitrogen and phosphorus reduction utilizing innovative, cost-effective, biologically-based, nutrient control technologies.

SECTION 51. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County effective at midnight on September 30, 2013. Thereafter, the department will manage Silver Springs as a state park. Amendment One to Amended and Restated Lease No. 4022A dated January 23, 2013, by and between the Board of Trustees of the Internal Improvement Fund of the State of Florida (the State) and Festival Fun Parks LLC (Festival Fun), requires Festival Fun to spend not less than $4 million for certain capital improvements and repairs prior to the expiration of Festival Fun's lease, and requires Festival Fun to deliver payment to the State for any unspent portion of the $4 million at the expiration of Festival Fun's lease. All of the unspent portion of such funds shall be deposited in the Internal Improvement Trust Fund of the Department of Environmental Protection and is appropriated to the Division of Recreation and Parks in the Department of Environmental Protection for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 52. The Department of Environmental Protection is authorized to transfer $10,000,000 from the Water Management Lands Trust Fund, $18,000,000 from the Land Acquisition Trust Fund, $5,000,000 from the Internal Improvement Trust Fund and $5,000,000 from the Solid Waste Management Trust Fund to the Save Our Everglades Trust Fund for the Comprehensive Everglades Restoration Plan pursuant to section 216.181(12) Florida Statutes.

SECTION 53. The Department of Environmental Protection is authorized to transfer $10,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for land acquisitions that protect military installations against encroachment pursuant to section 216.181(12) Florida Statutes.

SECTION 54. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of $225,607 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

B. The sum of $165,134 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

C. The sum of $174,222 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of $2,918,005 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Dune Restoration Project.

E. The sum of $2,407,965 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

F. The sum of $245,310 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

CODING: Language stricken has been vetoed by the Governor
G. The sum of $196,808 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Anna Maria Island Beach Nourishment Project.

H. The sum of $2,928,325 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

I. The sum of $171,803 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

J. The sum of $132,334 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

K. The sum of $526,999 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Singer Island Shore Protection Project.

L. The sum of $471,666 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Ft. Walton Beach Restoration Project.

M. The sum of $121,130 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated $3,116,092 in nonrecurring funds from the General Revenue Fund and $7,569,216 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2013-2014. These funds are in addition to the funds provided in Specific Appropriation 1626.

Funds in Specific Appropriation 1626 and this section are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 fiscal year.

All funds shall be provided for those congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and SegmentII-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile, if needed, and monitoring for all the above named projects.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address future situations, the department shall make recommendations as to how current statutory ranking criteria should be modified to accommodate storm damage and other beach impacts, as well as current department processing procedures and timetables for local government funding requests, in annual project rankings. The department's recommendations...
shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request. Priority shall be given to projects in the BMFAP and other highly ranked projects in the department's funding request for other than first-year needs.

Funds shall be provided for engineering costs for the Collier County Beach Nourishment Project as part of the BMFAP.

From the funds in Specific Appropriation 1626 and this section, $1,992,800 is provided for the three highest ranked inlet management projects in the BMFAP. These include St. Lucie Inlet IMP Implementation, Lake Worth Inlet Bypassing, and Sebastian IMP Implementation. From any unobligated state share balance, the department may use up to $300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, and Coral Cove Dune Nourishment in Palm Beach County; and Deerfield Beach in Broward County.

SECTION 55. The unexpended balance of funds provided to the Department of Financial Services in sections 61 and 62, chapter 2012-118, Laws of Florida, for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 56. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG B2013-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 57. The sum of $1,500,000 from the unexpended funds provided from the Administrative Trust Fund to the Department of Financial Services for the Florida Accounting Information Resource Subsystem business case in Specific Appropriation 2360 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 58. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0546 as submitted on April 05, 2013, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 59. The unexpended balance of funds provided to the Department of Management Services in section 67, chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is reapportioned for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 60. The unexpended balance of funds provided in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 shall revert and is reapportioned for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 61. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal shall revert and is reapportioned for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 62. The sum of $545,000 from the unexpended balance of funds in Specific Appropriation 3071 of chapter 2012-118, Laws of Florida, provided to the Department of Revenue for the Child Support Enforcement Automated Management System (CAMS), shall revert and is reapportioned for Fiscal Year 2013-2014 to the department for payment of four CAMS Implementation Deliverables pending final federal certification.
of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Expenses, Operating Capital Outlay, and Grants and Aids - Contracted Services appropriation categories for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Qualified Expenditure Category for that project for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG# B2013-0323, for the Reemployment Assistance Claims and Benefits Information System, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 66. The unexpended balance of general revenue funds provided to the Department in Specific Appropriation 2214 of chapter 2012-118, Laws of Florida, for Economic Development Tools in the Qualified Expenditure Category, shall revert immediately.

SECTION 67. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 76 of chapter 2012-118, Laws of Florida, including any funds remaining in unbudgeted reserve, for the contract executed with the Economic Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a "disproportionally affected community" in Brevard County, including the unreleased balance of funds held in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 68. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 73 of chapter 2012-118, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0365 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 70. The sum of $31,088,873 is appropriated from the Employment Security Administration Trust Fund to the Department of Economic Opportunity for Fiscal Year 2012-2013 to cover expenditures made in the Grants and Aids - Regional Workforce Board appropriation category. This section is effective upon this act becoming law.

SECTION 71. Notwithstanding the provisions of subsection (4) of section 53 of chapter 2010-147, Laws of Florida, $2,850,000 of the unexpended balance of General Revenue funds provided for the Local Government Distressed Areas Matching Grant Program shall revert immediately and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the Quick Response Training Program.

SECTION 72. The unexpended balance of funds from the State Economic Enhancement and Development Trust Fund provided to the Department of Economic Opportunity in Specific Appropriation 2304A of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2012-0429, for Quick Action Closing Fund and Incentive Fund programs, including any funds remaining in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 73. The sum of $2,500,000 from the unexpended funds provided...

SECTION 74. The unexpended balance of funds provided for domestic security projects in Administered Funds in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, to the Division of Emergency Management, that was subsequently allocated to the division in budget amendment EOG #B2013-0014, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 78 of chapter 2012-118, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.


SECTION 76. The unexpended balance of state funds appropriated to the Office of the Governor for Motor Carrier Compliance in Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2683 in Fiscal Year 2012-2013 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 77. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2704, Tax Collector Network - County Systems, of chapter 2012-118 Laws of Florida, shall revert and is reappropriated for the 2013-2014 fiscal year for the same purpose.

SECTION 78. Upon completion of procurement of a vendor for the computer aided dispatch project during Fiscal Year 2013-14, the Department of Highway Safety and Motor Vehicles is authorized to submit a budget amendment for approval by the Legislative Budget Commission to increase budget as needed for the new contract.

SECTION 79. The sum of $85,635 is appropriated from the General Revenue Fund to the Department of State for the 2012-2013 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 80. The unexpended balance of general revenue funds appropriated to the Department of State in Specific Appropriation 3148A of chapter 2012-118, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the purpose of continuing Phase II of the repair and maintenance of the Grove Historic Property.

SECTION 81. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1906 and 1907 of chapter 2012-118, Laws of Florida, for the Florida Permanent Reference Network Issue, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0557 as submitted on April 22, 2013, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 84. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0495 as submitted on March 26, 2013, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the
Legislative Budget Commission for Fiscal Year 2012-2013. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0504 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0518 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0550 as submitted on April 22, 2013, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0538 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0568 as submitted by the Governor on April 23, 2013, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2013-0470 as submitted by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. Effective upon becoming law, the nonrecurring sums of $317,687 from general revenue and $2,024,542 from trust funds are hereby reduced from each agency’s budget for Fiscal Year 2012-2013, as a result of savings achieved through the Real Estate Initiative, as follows:

<table>
<thead>
<tr>
<th>Agency</th>
<th>General Revenue</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY FOR HEALTH CARE ADMINISTRATION</td>
<td>1,915</td>
<td>147,956</td>
</tr>
<tr>
<td>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</td>
<td>1,500</td>
<td>20,587</td>
</tr>
<tr>
<td>DEPARTMENT OF ECONOMIC OPPORTUNITY</td>
<td>158,908</td>
<td>158,908</td>
</tr>
<tr>
<td>DEPARTMENT OF EDUCATION-BLIND SERVICES</td>
<td>91,142</td>
<td>81,927</td>
</tr>
<tr>
<td>DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION</td>
<td>5,600</td>
<td>5,600</td>
</tr>
<tr>
<td>DEPARTMENT OF ELDER AFFAIRS</td>
<td>219,030</td>
<td>219,030</td>
</tr>
<tr>
<td>EXECUTIVE OFFICE OF THE GOVERNOR</td>
<td>673,908</td>
<td>673,908</td>
</tr>
<tr>
<td>DEPARTMENT OF HEALTH</td>
<td>92,173</td>
<td>92,173</td>
</tr>
<tr>
<td>PUBLIC SERVICE COMMISSION</td>
<td>92,173</td>
<td>92,173</td>
</tr>
<tr>
<td>DEPARTMENT OF REVENUE</td>
<td>219,030</td>
<td>219,030</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>92,173</td>
<td>92,173</td>
</tr>
</tbody>
</table>

SECTION 92. Effective upon becoming law, the nonrecurring sums of $1,192,308 from general revenue and $2,496,610 from trust funds are hereby reduced from each agency’s budget for Fiscal Year 2012-2013, as a result of savings achieved through the Vendor Management Initiative, as follows:
SECTION 93. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, $385,330,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2013-2014:

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Inland Protection Trust ............................................. 21,000,000
Solid Waste Management Trust Fund .................................... 2,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund .................. 4,500,000
Professional Regulation Trust Fund ..................................... 1,000,000
DEPARTMENT OF FINANCIAL SERVICES
Anti-Fraud Trust Fund ............................................. 3,200,000
Financial Institutions Regulatory Trust Fund .................. 1,500,000
Insurance Regulatory Trust Fund ................................... 7,800,000
Regulatory Trust Fund/Office of Financial Regulation .......... 3,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION
Health Care Trust Fund ............................................. 5,000,000
Grants and Donations Trust Fund .................................... 90,000,000
DEPARTMENT OF HEALTH
Medical Quality Assurance Trust Fund .......................... 10,300,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
Highway Safety Operating Trust Fund .................. 7,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY
Local Government Housing Trust Fund .................. 151,400,000
State Housing Trust Fund ..................................... 52,730,000
State Economic Enhancement and Development Trust Fund .... 24,900,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2014, and fifty percent by June 30, 2014.

SECTION 94. The Chief Financial Officer is hereby authorized to transfer $214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-2014 as required by section 215.32(2)(c), Florida Statutes.

SECTION 95. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 96. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>26,828,114,375</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>47,664,456,441</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>114,481.50</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>74,492,570,816</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>4,796,891,671</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CR/SB 1505 2013-14
($ IN MILLIONS)

<table>
<thead>
<tr>
<th>ITEMIZATION OF EXPENDITURE TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL</td>
</tr>
<tr>
<td>REVENUE</td>
</tr>
<tr>
<td>LOTTERY</td>
</tr>
<tr>
<td>PECO</td>
</tr>
<tr>
<td>TOBACCO</td>
</tr>
<tr>
<td>TRUST FUNDS</td>
</tr>
<tr>
<td>POSITIONS</td>
</tr>
<tr>
<td>-----------------------------------</td>
</tr>
<tr>
<td>OPERATING</td>
</tr>
<tr>
<td>A - STATE OPERATIONS</td>
</tr>
<tr>
<td>B - AID TO LOCAL GOV - OPERATION</td>
</tr>
<tr>
<td>C - PONT OF PEN, BEN &amp; CLAIMS</td>
</tr>
<tr>
<td>D - PASS THRU/ST &amp; FED FUNDS</td>
</tr>
<tr>
<td>E - MEDICAID AND TANF</td>
</tr>
<tr>
<td>H - TRANS TO OTHER ENTITIES</td>
</tr>
<tr>
<td>-----------------------------------</td>
</tr>
<tr>
<td>TOTAL OPERATING</td>
</tr>
<tr>
<td>TOTAL FIXED CAPITAL OUTLAY</td>
</tr>
<tr>
<td>TOTAL ITEM. OF EXPENDITURES</td>
</tr>
</tbody>
</table>

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
### SUMMARY BY SECTION (FOR INFORMATION ONLY)

**CR/SB 1500 2013-14**

#### SECTION 1 - EDUCATION ENHANCEMENT

**OPERATING**

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>829,400,263</td>
<td>829,400,263</td>
<td></td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>829,400,263</td>
<td>829,400,263</td>
<td></td>
</tr>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>359,823,381</td>
<td>359,823,381</td>
<td></td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>359,823,381</td>
<td>359,823,381</td>
<td></td>
</tr>
<tr>
<td>PASS THRU/ST &amp; FED FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>103,776,356</td>
<td>103,776,356</td>
<td></td>
</tr>
<tr>
<td>TOTAL PASS THRU/ST &amp; FED FUNDS</td>
<td>103,776,356</td>
<td>103,776,356</td>
<td></td>
</tr>
</tbody>
</table>

**FIXED CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEBT SERVICE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>316,468,695</td>
<td>316,468,695</td>
<td></td>
</tr>
<tr>
<td>TOTAL DEBT SERVICE</td>
<td>316,468,695</td>
<td>316,468,695</td>
<td></td>
</tr>
<tr>
<td>TOTAL SECTION 1</td>
<td>1,609,468,695</td>
<td>1,609,468,695</td>
<td></td>
</tr>
</tbody>
</table>

**FUNDING SOURCE RECAP**

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SPENDING AUTHORIZATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING</td>
<td>1,293,000,000</td>
<td>1,293,000,000</td>
<td></td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>316,468,695</td>
<td>316,468,695</td>
<td></td>
</tr>
</tbody>
</table>

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

**OPERATING**

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE OPERATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>155,531,323</td>
<td>42,265,741</td>
<td>197,797,064</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>34,928,933</td>
<td>595,000</td>
<td>35,523,933</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>493,926,873</td>
<td>493,926,873</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>477,946</td>
<td>477,946</td>
<td></td>
</tr>
<tr>
<td>TOTAL STATE OPERATIONS</td>
<td>190,460,256</td>
<td>537,301,560</td>
<td>727,761,816</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>10,745,999,099</td>
<td>1,930,464,746</td>
<td>12,676,463,845</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>231,236,616</td>
<td>231,236,616</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>636,677,864</td>
<td>636,677,864</td>
<td></td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>10,977,235,715</td>
<td>2,567,142,610</td>
<td>13,544,378,325</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>189,099,084</td>
<td>1,139,506</td>
<td>190,238,590</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>3,691,326</td>
<td>3,691,326</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>11,564,190</td>
<td>11,564,190</td>
<td></td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>192,790,410</td>
<td>12,703,696</td>
<td>205,494,106</td>
</tr>
</tbody>
</table>

408

CODING: Language stricken has been vetoed by the Governor
SUMMARY BY SECTION  
(FOR INFORMATION ONLY)  
CR/SB 1500 2013-14  

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

**OPERATING**  

**PASS THRU/ST & FED FUNDS**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>2,784,828,710</td>
<td>86,161,098</td>
<td>2,870,989,808</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,626,410,079</td>
<td>1,626,410,079</td>
<td>1,626,410,079</td>
</tr>
<tr>
<td><strong>TOTAL PASS THRU/ST &amp; FED FUNDS</strong></td>
<td><strong>2,784,828,710</strong></td>
<td><strong>1,712,571,177</strong></td>
<td><strong>4,497,399,887</strong></td>
</tr>
</tbody>
</table>

**TRANS TO OTHER ENTITIES**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>2,535,843</td>
<td>1,927,938</td>
<td>4,463,781</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>116,440</td>
<td></td>
<td>116,440</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,951,287</td>
<td></td>
<td>1,951,287</td>
</tr>
<tr>
<td><strong>TOTAL TRANS TO OTHER ENTITIES</strong></td>
<td><strong>2,652,283</strong></td>
<td><strong>3,879,225</strong></td>
<td><strong>6,531,508</strong></td>
</tr>
</tbody>
</table>

**FIXED CAPITAL OUTLAY**  

**ST CAPITAL OUTLAY - AGENCY**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>6,500,000</td>
<td>6,500,000</td>
<td>6,500,000</td>
</tr>
<tr>
<td><strong>TOTAL ST CAPITAL OUTLAY - AGENCY</strong></td>
<td><strong>6,500,000</strong></td>
<td><strong>6,500,000</strong></td>
<td><strong>6,500,000</strong></td>
</tr>
</tbody>
</table>

**STATE CAPITAL OUTLAY-PECO**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>408,270,913</td>
<td>408,270,913</td>
<td>408,270,913</td>
</tr>
<tr>
<td><strong>TOTAL STATE CAPITAL OUTLAY-PECO</strong></td>
<td><strong>408,270,913</strong></td>
<td><strong>408,270,913</strong></td>
<td><strong>408,270,913</strong></td>
</tr>
</tbody>
</table>

**AID TO LOC GOVT-CAP OUTLAY**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>9,000,000</td>
<td></td>
<td>9,000,000</td>
</tr>
<tr>
<td><strong>TOTAL AID TO LOC GOVT-CAP OUTLAY</strong></td>
<td><strong>9,000,000</strong></td>
<td><strong>9,000,000</strong></td>
<td><strong>9,000,000</strong></td>
</tr>
</tbody>
</table>

**DEBT SERVICE**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,080,593,280</td>
<td>1,080,593,280</td>
<td>1,080,593,280</td>
</tr>
<tr>
<td><strong>TOTAL DEBT SERVICE</strong></td>
<td><strong>1,080,593,280</strong></td>
<td><strong>1,080,593,280</strong></td>
<td><strong>1,080,593,280</strong></td>
</tr>
</tbody>
</table>

**TOTAL SECTION 2**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>POSITIONS</strong></td>
<td><strong>14,156,967,374</strong></td>
<td><strong>2,414,25</strong></td>
<td><strong>2,414,25</strong></td>
</tr>
</tbody>
</table>

**FUNDING SOURCE RECAP**  

**OPERATING**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>13,886,994,059</td>
<td>3,557,323,222</td>
<td>17,444,317,281</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>269,973,315</td>
<td>595,000</td>
<td>270,568,315</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>2,770,566,293</td>
<td>2,770,566,293</td>
<td>2,770,566,293</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>477,946</td>
<td>477,946</td>
<td>477,946</td>
</tr>
<tr>
<td><strong>TOTAL SPENDING AUTHORIZATIONS</strong></td>
<td><strong>14,147,967,374</strong></td>
<td><strong>4,833,598,268</strong></td>
<td><strong>18,981,565,642</strong></td>
</tr>
</tbody>
</table>

**FIXED CAPITAL OUTLAY**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>9,000,000</td>
<td>1,485,364,193</td>
<td>1,504,364,193</td>
</tr>
</tbody>
</table>

### SECTION 3 - HUMAN SERVICES  

**OPERATING**  

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>197,303,047</td>
<td>766,038,570</td>
<td>963,341,617</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>419,287,176</td>
<td>713,888,042</td>
<td>1,133,175,218</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,743,639,154</td>
<td>1,743,639,154</td>
<td>1,743,639,154</td>
</tr>
<tr>
<td><strong>POSITIONS</strong></td>
<td><strong>616,590,223</strong></td>
<td><strong>3,331,717,119</strong></td>
<td><strong>3,948,307,342</strong></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.

409
## SUMMARY BY SECTION
### (FOR INFORMATION ONLY)

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SECTION 3 - HUMAN SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### OPERATING

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>395,339,341</td>
<td>79,967,659</td>
<td>475,307,000</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>941,116,693</td>
<td>336,805,101</td>
<td>1,277,921,794</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>1,849,391,761</td>
<td>1,849,391,761</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td>127,150,669</td>
<td>127,150,669</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>1,336,456,034</td>
<td>2,393,315,190</td>
<td>3,729,771,224</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>40,498</td>
<td>950,000</td>
<td>990,498</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>18,288,524</td>
<td>1,700,000</td>
<td>19,988,524</td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>18,329,022</td>
<td>2,650,000</td>
<td>20,979,022</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PASS THRU/ST &amp; FED FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>3,000,000</td>
<td></td>
<td>3,000,000</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>21,754,358</td>
<td>21,754,358</td>
</tr>
<tr>
<td>TOTAL PASS THRU/ST &amp; FED FUNDS</td>
<td>3,000,000</td>
<td>21,754,358</td>
<td>24,754,358</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEDICAID AND TANF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>9,779,812</td>
<td>876,992</td>
<td>10,656,804</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>5,825,935,632</td>
<td>3,805,564,920</td>
<td>9,631,500,552</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>13,118,008,832</td>
<td>13,118,008,832</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td>590,342,393</td>
<td>590,342,393</td>
</tr>
<tr>
<td>TOTAL MEDICAID AND TANF</td>
<td>5,835,715,444</td>
<td>17,514,793,137</td>
<td>23,350,508,581</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>2,638,868</td>
<td>7,287,975</td>
<td>9,926,843</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>13,097,287</td>
<td>4,905,913</td>
<td>18,003,200</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>14,918,864</td>
<td>14,918,864</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td>438,771</td>
<td>438,771</td>
</tr>
<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>15,736,155</td>
<td>27,551,523</td>
<td>43,287,678</td>
</tr>
</tbody>
</table>

### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>2,100,000</td>
<td>7,790,072</td>
<td>9,890,072</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>311,300</td>
<td>311,300</td>
</tr>
<tr>
<td>TOTAL ST CAPITAL OUTLAY - AGENCY</td>
<td>2,100,000</td>
<td>8,101,372</td>
<td>10,201,372</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOVT-CAP OUTLAY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>8,830,422</td>
<td>7,533,960</td>
<td>16,364,382</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOVT-CAP OUTLAY</td>
<td>8,830,422</td>
<td>7,533,960</td>
<td>16,364,382</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SECTION 3</td>
<td>7,836,757,300</td>
<td>23,307,416,659</td>
<td>31,144,173,959</td>
</tr>
</tbody>
</table>

### FUNDING SOURCE RECAP

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>619,031,988</td>
<td>870,445,228</td>
<td>1,489,477,216</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>7,217,725,312</td>
<td>4,862,863,976</td>
<td>12,080,589,288</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>16,748,023,269</td>
<td>16,748,023,269</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td>826,084,186</td>
<td>826,084,186</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SUMMARY BY SECTION
**(FOR INFORMATION ONLY)**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>SECTION 3 - HUMAN SERVICES</td>
</tr>
<tr>
<td>OPERATING</td>
</tr>
<tr>
<td>TOTAL SPENDING AUTHORIZATIONS</td>
</tr>
<tr>
<td>Operating</td>
</tr>
<tr>
<td>Gen Revenue</td>
</tr>
<tr>
<td>7,825,826,878</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
</tr>
<tr>
<td>10,930,422</td>
</tr>
</tbody>
</table>

### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| OPERATING |
| STATE OPERATIONS |
| Gen Revenue | Trust Funds | All Funds |
| 2,882,246,932 | 343,506,839 | 3,225,753,771 |
| Match Funds | 9,137,153 | 19,810,306 |
| Federal Funds | 47,497,669 | 47,497,669 |
| Trans/Recipient/Fed Funds | 48,121,619 | 48,121,619 |
| Positions | 40,088.25 |

| TOTAL STATE OPERATIONS | 2,892,920,775 | 448,263,280 | 3,341,184,055 |

| AID TO LOC GOV - OPERATION |
| Gen Revenue | Trust Funds | All Funds |
| 213,484,876 | 32,392,916 | 245,877,792 |
| Match Funds | | |
| Federal Funds | 49,145,167 | 49,145,167 |
| Trans/Recipient/Fed Funds | 1,049,069 | 1,049,069 |
| Positions | 82,587,152 | 296,619,060 |

| TOTAL AID TO LOC GOV - OPERATION | 214,031,908 | 82,587,152 | 296,619,060 |

| PYMT OF PEN, BEN & CLAIMS |
| Gen Revenue | Trust Funds | All Funds |
| 24,842,082 | 38,394,082 | 38,394,082 |
| Federal Funds | | |
| Positions | 38,394,082 | 38,394,082 |

| TOTAL PYMT OF PEN, BEN & CLAIMS | 38,394,082 | 38,394,082 |

| PASS THRU/ST & FED FUNDS |
| Gen Revenue | Trust Funds | All Funds |
| 5,401,252 | 46,661,023 | 46,661,023 |
| Federal Funds | | |
| Positions | | |

| TOTAL PASS THRU/ST & FED FUNDS | 52,062,275 | 52,062,275 |

| TRANS TO OTHER ENTITIES |
| Gen Revenue | Trust Funds | All Funds |
| 23,491,736 | 1,262,576 | 24,754,312 |
| Match Funds | 24,540 | 44,981 |
| Federal Funds | 28,369,273 | 28,369,273 |
| Trans/Recipient/Fed Funds | 71,262 | 71,262 |
| Positions | 28,727,651 | 53,240,138 |

| TOTAL TRANS TO OTHER ENTITIES | 23,512,487 | 28,727,651 | 53,240,138 |

### FIXED CAPITAL OUTLAY

| ST CAPITAL OUTLAY - AGENCY |
| Gen Revenue | Trust Funds | All Funds |
| 4,299,719 | 4,299,719 | 4,299,719 |

| TOTAL ST CAPITAL OUTLAY - AGENCY | 4,299,719 | 4,299,719 |

| DEBT SERVICE |
| Gen Revenue | Trust Funds | All Funds |
| 47,145,628 | 47,145,628 | 47,145,628 |

| TOTAL DEBT SERVICE | 47,145,628 | 47,145,628 |

---

CODING: Language struck has been vetoed by the Governor
## SUMMARY BY SECTION

**FOR INFORMATION ONLY**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GEN REVENUE</strong></td>
</tr>
<tr>
<td>--------------------</td>
</tr>
<tr>
<td><strong>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</strong></td>
</tr>
<tr>
<td><strong>TOTAL SECTION 4</strong></td>
</tr>
<tr>
<td><strong>FUNDING SOURCE Recap</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL SPENDING AUTHORIZATIONS</strong></td>
</tr>
<tr>
<td>OPERATING</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
</tr>
<tr>
<td><strong>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</strong></td>
</tr>
<tr>
<td><strong>STATE OPERATIONS</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL STATE OPERATIONS</strong></td>
</tr>
<tr>
<td><strong>AID TO LOC GOV - OPERATION</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL AID TO LOC GOV - OPERATION</strong></td>
</tr>
<tr>
<td><strong>PASS THRU/ST &amp; FED FUNDS</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL PASS THRU/ST &amp; FED FUNDS</strong></td>
</tr>
<tr>
<td><strong>TRANS TO OTHER ENTITIES</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL TRANS TO OTHER ENTITIES</strong></td>
</tr>
<tr>
<td><strong>ST CAPITAL OUTLAY - AGENCY</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL ST CAPITAL OUTLAY - AGENCY</strong></td>
</tr>
<tr>
<td><strong>STATE CAPITAL OUTLAY - DOT</strong></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
</tr>
<tr>
<td><strong>TOTAL STATE CAPITAL OUTLAY - DOT</strong></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SUMMARY BY SECTION
(For Information Only)

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>GEN REVENUE</td>
</tr>
</tbody>
</table>

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

**FIXED CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>AID TO LOC GOV'T-CAP OUTLAY</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>74,577,200</td>
<td>120,476,235</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>12,487,740</td>
<td>166,667</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>249,098,298</td>
</tr>
<tr>
<td><strong>TOTAL AID TO LOC GOV'T-CAP OUTLAY</strong></td>
<td><strong>87,064,940</strong></td>
<td><strong>369,741,200</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DEBT SERVICE</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td>342,464,895</td>
</tr>
<tr>
<td><strong>TOTAL DEBT SERVICE</strong></td>
<td><strong>342,464,895</strong></td>
<td><strong>342,464,895</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SECTION 5</strong></td>
<td><strong>318,283,551</strong></td>
</tr>
</tbody>
</table>

**FUNDING SOURCE RECAP**

| STATE FUNDS - NONMATCHING   | 293,157,491      | 7,525,490,924   | 7,818,648,415   |
| STATE FUNDS - MATCHING      | 45,073,705       | 17,952,427      | 63,026,132      |
| FEDERAL FUNDS               |                  | 340,263,464     | 340,263,464     |
| TRANS/RECIPIENT/ FED FUNDS  |                  | 42,614,051      | 42,614,051      |
| **TOTAL SPENDING AUTHORIZATIONS** | **793,858,627** | **2,162,203,987** | **2,956,062,614** |

**SECTION 6 - GENERAL GOVERNMENT**

**OPERATING**

<table>
<thead>
<tr>
<th>STATE OPERATIONS</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>748,784,922</td>
<td>1,761,374,045</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>45,073,705</td>
<td>17,952,427</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>340,263,464</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/ FED FUNDS</td>
<td></td>
<td>42,614,051</td>
</tr>
<tr>
<td><strong>TOTAL STATE OPERATIONS</strong></td>
<td><strong>793,858,627</strong></td>
<td><strong>2,162,203,987</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SECTION 6</strong></td>
<td><strong>18,735.50</strong></td>
</tr>
</tbody>
</table>

**AID TO LOC GOV - OPERATION**

| STATE FUNDS - NONMATCHING | 79,481,529 | 154,871,075 | 234,352,604 |
| STATE FUNDS - MATCHING | 17,149,864 | 11,147,491 | 28,297,355 |
| FEDERAL FUNDS |          | 569,028,973 | 569,028,973 |
| TRANS/RECIPIENT/ FED FUNDS |          | 5,919,280   | 5,919,280   |
| **TOTAL AID TO LOC GOV - OPERATION** | **96,631,393** | **740,966,819** | **837,598,212** |

**PYMT OF PEN, BEN & CLAIMS**

| STATE FUNDS - NONMATCHING | 17,802,039 | 10,177,024 | 27,979,063 |
| **TOTAL PYMT OF PEN, BEN & CLAIMS** | **17,802,039** | **10,177,024** | **27,979,063** |

**PASS THRU/ST & FED FUNDS**

| STATE FUNDS - NONMATCHING | 250,000 | 153,999,139 | 154,189,139 |
| STATE FUNDS - MATCHING |          | 11,811,484 | 11,811,484 |
| FEDERAL FUNDS |          | 298,235,982 | 298,235,982 |
| **TOTAL PASS THRU/ST & FED FUNDS** | **250,000** | **463,986,605** | **464,236,605** |

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

#### OPERATING

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trans to Other Entities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Non-Matching</td>
<td>36,718,638</td>
<td>19,132,505</td>
<td>55,871,143</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>256,601</td>
<td>869,927</td>
<td>1,126,528</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>6,509,947</td>
<td></td>
<td>6,509,947</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>173,377</td>
<td></td>
<td>173,377</td>
</tr>
<tr>
<td><strong>Total Trans to Other Entities</strong></td>
<td><strong>36,995,239</strong></td>
<td><strong>26,684,756</strong></td>
<td><strong>63,679,995</strong></td>
</tr>
</tbody>
</table>

#### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Capital Outlay - DMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Non-Matching</td>
<td>23,084,078</td>
<td>7,047,781</td>
<td>30,131,859</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total State Capital Outlay - DMS</strong></td>
<td><strong>23,084,078</strong></td>
<td><strong>7,047,781</strong></td>
<td><strong>30,131,859</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST Capital Outlay - Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Non-Matching</td>
<td>17,585,750</td>
<td>4,993,877</td>
<td>22,579,627</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total ST Capital Outlay - Agency</strong></td>
<td><strong>17,585,750</strong></td>
<td><strong>6,354,877</strong></td>
<td><strong>23,940,627</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID to LOC Govt-Cap Outlay</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Non-Matching</td>
<td>7,626,874</td>
<td>3,200,000</td>
<td>10,826,874</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td></td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total AID to LOC Govt-Cap Outlay</strong></td>
<td><strong>7,626,874</strong></td>
<td><strong>6,200,000</strong></td>
<td><strong>13,826,874</strong></td>
</tr>
</tbody>
</table>

#### DEBT SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds - Non-Matching</td>
<td></td>
<td>38,255,689</td>
<td>38,255,689</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Debt Service</strong></td>
<td><strong>38,255,689</strong></td>
<td><strong>38,255,689</strong></td>
<td><strong>38,255,689</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Section 6</strong></td>
<td><strong>993,834,000</strong></td>
<td><strong>3,461,877,538</strong></td>
<td><strong>4,455,711,538</strong></td>
</tr>
<tr>
<td>Positons</td>
<td></td>
<td></td>
<td>18,735.50</td>
</tr>
</tbody>
</table>

#### FUNDING SOURCE RECAP

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds - Non-Matching</td>
<td>931,353,830</td>
<td>2,152,991,135</td>
<td>3,084,344,965</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>62,480,170</td>
<td>44,780,329</td>
<td>107,260,499</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,215,038,366</td>
<td>1,215,038,366</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>49,067,708</td>
<td></td>
<td>49,067,708</td>
</tr>
<tr>
<td><strong>Total Spending Authorizations</strong></td>
<td><strong>945,537,298</strong></td>
<td><strong>3,404,019,191</strong></td>
<td><strong>4,349,556,489</strong></td>
</tr>
<tr>
<td>Operating</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total State Operations</strong></td>
<td><strong>329,641,648</strong></td>
<td><strong>94,453,982</strong></td>
<td><strong>424,095,630</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positons</td>
<td></td>
<td></td>
<td>4,322.50</td>
</tr>
</tbody>
</table>

### SECTION 7 - JUDICIAL BRANCH

#### OPERATING

<table>
<thead>
<tr>
<th>Description</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Operations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Non-Matching</td>
<td>329,641,648</td>
<td>94,453,982</td>
<td>424,095,630</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td></td>
<td>2,047,617</td>
<td>2,047,617</td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total State Operations</strong></td>
<td><strong>329,641,648</strong></td>
<td><strong>103,586,729</strong></td>
<td><strong>433,228,377</strong></td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

#### OPERATING

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>4,282,390</td>
<td>4,282,390</td>
<td>4,282,390</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>4,282,390</td>
<td></td>
<td>4,282,390</td>
</tr>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>943,365</td>
<td>6,395</td>
<td>949,760</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
<td>4,104</td>
<td>4,104</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td>31,930</td>
<td>31,930</td>
</tr>
<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>943,365</td>
<td>42,429</td>
<td>985,794</td>
</tr>
</tbody>
</table>

#### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE CAPITAL OUTLAY - DMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>5,227,367</td>
<td></td>
<td>5,227,367</td>
</tr>
<tr>
<td>TOTAL STATE CAPITAL OUTLAY - DMS</td>
<td>5,227,367</td>
<td></td>
<td>5,227,367</td>
</tr>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>266,863</td>
<td></td>
<td>266,863</td>
</tr>
<tr>
<td>TOTAL ST CAPITAL OUTLAY - AGENCY</td>
<td>266,863</td>
<td></td>
<td>266,863</td>
</tr>
</tbody>
</table>

#### Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SECTION 7</td>
<td>340,361,633</td>
<td>103,629,158</td>
<td>443,990,791</td>
</tr>
</tbody>
</table>

#### FUNDING SOURCE RECAP

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING</td>
<td>334,867,403</td>
<td>103,629,158</td>
<td>438,496,561</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>5,494,230</td>
<td></td>
<td>5,494,230</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
## SUMMARY FOR ALL SECTIONS

*(FOR INFORMATION ONLY)*

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>GEN REVENUE</td>
</tr>
<tr>
<td>TRUST FUNDS</td>
</tr>
<tr>
<td>ALL FUNDS</td>
</tr>
</tbody>
</table>

### ALL SECTIONS

#### OPERATING

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE OPERATIONS</td>
<td>4,487,399,457</td>
<td>4,181,274,973</td>
<td>8,668,674,430</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>513,436,780</td>
<td>776,472,332</td>
<td>1,289,909,112</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>2,809,718,127</td>
<td>2,809,718,127</td>
<td>5,619,436,254</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>208,991,112</td>
<td>208,991,112</td>
<td>208,991,112</td>
</tr>
</tbody>
</table>

- **TOTAL STATE OPERATIONS**: 5,000,836,237
  - **STATE FUNDS - NONMATCHING**: 4,181,274,973
  - **STATE FUNDS - MATCHING**: 2,809,718,127
  - **FEDERAL FUNDS**: 5,619,436,254
  - **TRANS/RECIPIENT/FED FUNDS**: 208,991,112

#### AID TO LOC GOV - OPERATION

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td>11,449,987,954</td>
<td>3,105,330,050</td>
<td>14,555,318,004</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,199,215,402</td>
<td>347,952,592</td>
<td>1,547,167,994</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>21,979,850</td>
<td>1,700,000</td>
<td>23,679,850</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>24,756,190</td>
<td>24,756,190</td>
<td>49,512,380</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>195,470,651</td>
<td>195,470,651</td>
<td>390,941,302</td>
</tr>
</tbody>
</table>

- **TOTAL AID TO LOC GOV - OPERATION**: 12,649,203,356
  - **STATE FUNDS - NONMATCHING**: 3,105,330,050
  - **STATE FUNDS - MATCHING**: 1,700,000
  - **FEDERAL FUNDS**: 24,756,190
  - **TRANS/RECIPIENT/FED FUNDS**: 195,470,651

#### PYMT OF PEN, BEN & CLAIMS

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>206,941,621</td>
<td>396,931,993</td>
<td>603,873,614</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>21,979,850</td>
<td>1,700,000</td>
<td>23,679,850</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>24,756,190</td>
<td>24,756,190</td>
<td>49,512,380</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>24,756,190</td>
<td>24,756,190</td>
<td>49,512,380</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>195,470,651</td>
<td>195,470,651</td>
<td>390,941,302</td>
</tr>
</tbody>
</table>

- **TOTAL PYMT OF PEN, BEN & CLAIMS**: 228,921,471
  - **STATE FUNDS - NONMATCHING**: 396,931,993
  - **STATE FUNDS - MATCHING**: 1,700,000
  - **FEDERAL FUNDS**: 24,756,190
  - **TRANS/RECIPIENT/FED FUNDS**: 195,470,651

#### PASS THRU/ST & FED FUNDS

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PASS THRU/ST &amp; FED FUNDS</td>
<td>2,788,078,710</td>
<td>358,037,047</td>
<td>3,146,115,757</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>11,811,484</td>
<td>11,811,484</td>
<td>23,622,968</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>24,756,190</td>
<td>24,756,190</td>
<td>49,512,380</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>3,065,494,418</td>
<td>3,065,494,418</td>
<td>6,130,988,836</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>715,340</td>
<td>715,340</td>
<td>1,430,680</td>
</tr>
</tbody>
</table>

- **TOTAL PASS THRU/ST & FED FUNDS**: 2,788,078,710
  - **STATE FUNDS - NONMATCHING**: 358,037,047
  - **STATE FUNDS - MATCHING**: 11,811,484
  - **FEDERAL FUNDS**: 3,065,494,418
  - **TRANS/RECIPIENT/FED FUNDS**: 715,340

#### MEDICAID AND TANF

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEDICAID AND TANF</td>
<td>9,779,812</td>
<td>876,992</td>
<td>10,656,804</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>5,825,935,632</td>
<td>3,805,564,920</td>
<td>9,631,500,552</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>13,118,008,832</td>
<td>13,118,008,832</td>
<td>26,236,017,664</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>2,788,078,710</td>
<td>2,788,078,710</td>
<td>5,576,157,420</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>715,340</td>
<td>715,340</td>
<td>1,430,680</td>
</tr>
</tbody>
</table>

- **TOTAL MEDICAID AND TANF**: 5,835,715,444
  - **STATE FUNDS - NONMATCHING**: 3,805,564,920
  - **STATE FUNDS - MATCHING**: 13,118,008,832
  - **FEDERAL FUNDS**: 2,788,078,710
  - **TRANS/RECIPIENT/FED FUNDS**: 715,340

#### TRANS TO OTHER ENTITIES

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td>67,497,882</td>
<td>109,560,793</td>
<td>177,058,675</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>13,491,079</td>
<td>5,799,808</td>
<td>19,290,887</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>52,086,581</td>
<td>52,086,581</td>
<td>104,173,162</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>715,340</td>
<td>715,340</td>
<td>1,430,680</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>715,340</td>
<td>715,340</td>
<td>1,430,680</td>
</tr>
</tbody>
</table>

- **TOTAL TRANS TO OTHER ENTITIES**: 80,988,961
  - **STATE FUNDS - NONMATCHING**: 109,560,793
  - **STATE FUNDS - MATCHING**: 5,799,808
  - **FEDERAL FUNDS**: 715,340

#### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>OPERATING</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE CAPITAL OUTLAY - DMS</td>
<td>28,311,445</td>
<td>7,047,781</td>
<td>35,359,226</td>
</tr>
</tbody>
</table>

- **TOTAL STATE CAPITAL OUTLAY - DMS**: 28,311,445

**CODING:** Language stricken has been vetoed by the Governor
### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>56,390,887</td>
<td>271,460,300</td>
<td>327,851,187</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>12,590,050</td>
<td>12,590,050</td>
<td>12,590,050</td>
</tr>
<tr>
<td><strong>Trans/Recipient/Fed Funds</strong></td>
<td>361,000</td>
<td>361,000</td>
<td>361,000</td>
</tr>
<tr>
<td><strong>Total ST Capital Outlay - AGENCY</strong></td>
<td>56,390,887</td>
<td>286,411,350</td>
<td>342,802,237</td>
</tr>
<tr>
<td>STATE CAPITAL OUTLAY - DOT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>5,468,801,650</td>
<td>5,468,801,650</td>
<td>5,468,801,650</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>2,994,473,781</td>
<td>2,994,473,781</td>
<td>2,994,473,781</td>
</tr>
<tr>
<td><strong>Total STATE Capital Outlay - DOT</strong></td>
<td>8,522,661,411</td>
<td>8,522,661,411</td>
<td>8,522,661,411</td>
</tr>
<tr>
<td>STATE CAPITAL OUTLAY-PECO</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>408,270,913</td>
<td>408,270,913</td>
<td>408,270,913</td>
</tr>
<tr>
<td><strong>Total STATE Capital Outlay-PECO</strong></td>
<td>408,270,913</td>
<td>408,270,913</td>
<td>408,270,913</td>
</tr>
<tr>
<td>AID TO LOC GOVT-CAP OUTLAY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>100,034,496</td>
<td>131,210,195</td>
<td>231,244,691</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>249,098,298</td>
<td>249,098,298</td>
<td>249,098,298</td>
</tr>
<tr>
<td><strong>Total AID TO LOC GOVT-CAP OUTLAY</strong></td>
<td>112,522,236</td>
<td>383,475,160</td>
<td>495,997,396</td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>47,145,628</td>
<td>1,777,782,559</td>
<td>1,824,928,187</td>
</tr>
<tr>
<td><strong>Total DEBT SERVICE</strong></td>
<td>47,145,628</td>
<td>1,777,782,559</td>
<td>1,824,928,187</td>
</tr>
<tr>
<td>POSITIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total All Sections</strong></td>
<td>26,828,114,375</td>
<td>47,664,456,441</td>
<td>74,492,570,816</td>
</tr>
</tbody>
</table>

### FUNDING SOURCE Recap

<table>
<thead>
<tr>
<th>Category</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Funds - Nonmatching</strong></td>
<td>19,241,567,892</td>
<td>16,217,585,246</td>
<td>35,459,153,138</td>
</tr>
<tr>
<td><strong>State Funds - Matching</strong></td>
<td>7,586,546,483</td>
<td>5,013,853,583</td>
<td>12,600,400,066</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>25,437,137,116</td>
<td>25,437,137,116</td>
<td>50,874,274,232</td>
</tr>
<tr>
<td><strong>Trans/Recipient/Fed Funds</strong></td>
<td>995,880,496</td>
<td>995,880,496</td>
<td>995,880,496</td>
</tr>
<tr>
<td><strong>Total Spending Authorizations</strong></td>
<td>26,583,744,179</td>
<td>36,278,807,467</td>
<td>62,862,551,646</td>
</tr>
<tr>
<td><strong>Fixed Capital Outlay</strong></td>
<td>244,370,196</td>
<td>11,385,648,974</td>
<td>11,630,019,170</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### SUMMARY BY SECTION BY DEPARTMENT

**FOR INFORMATION ONLY**

<table>
<thead>
<tr>
<th>CR/SB 1500 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>($ IN MILLIONS)</td>
</tr>
</tbody>
</table>

#### SECTION 1 - EDUCATION ENHANCEMENT

<table>
<thead>
<tr>
<th>EDUCATION, DEPT OF.</th>
<th>GENERAL</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>TRUST</th>
<th>FUNDS</th>
<th>POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>.0</td>
<td>1,293.0</td>
<td>.0</td>
<td>.0</td>
<td>1,293.0</td>
<td>.0</td>
<td>1,293.0</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 1</strong></td>
<td>.0</td>
<td>1,293.0</td>
<td>.0</td>
<td>.0</td>
<td>1,293.0</td>
<td>.0</td>
<td>1,293.0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>EDUCATION, DEPT OF.</th>
<th>GENERAL</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>TRUST</th>
<th>FUNDS</th>
<th>POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,148.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>4,833.6</td>
<td>18,981.6</td>
<td>2,414.25</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 2</strong></td>
<td>14,148.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>4,833.6</td>
<td>18,981.6</td>
<td>2,414.25</td>
</tr>
</tbody>
</table>

#### EDUCATION RECAP

- EDUCATION/EARLY LEARNING...: 561.5 .0 .0 .0 448.2 1,009.7 97.00
- EDUCATION/PUBLIC SCHOOLS...: 10,289.9 493.5 .0 .0 2,231.7 13,015.1 .00
- EDUCATION/COMM COLLEGES....: 913.3 204.9 .0 .0 .0 .0 1,118.2 .00
- EDUCATION/UNIVERSITIES.....: 2,024.9 234.8 .0 .0 .0 .0 2,269.7 .00
- EDUCATION/OTHER............: 358.4 359.8 .0 .0 346.0 1,064.2 2,317.25

**TOTAL EDUCATION RECAP**: 14,148.0 1,293.0 .0 .0 4,833.6 20,274.6 2,414.25

#### SECTION 3 - HUMAN SERVICES

| AGENCY/HEALTH CARE ADMIN....| 5,380.0 | .0 | .0 | 156.7 | 18,516.8 | 24,053.5 | 1,652.00 |
| AGENCY/PERSONS WITH DISABL...| 477.5  | .0 | .0 | .0 | 632.8 | 1,110.4 | 2,906.00 |
| CHILDREN & FAMILIES.........| 1,428.0 | .0 | .0 | 132.2 | 1,245.5 | 2,805.8 | 11,603.50 |
| ELDER AFFAIRS, DEPT OF......| 108.5  | .0 | .0 | .0 | 164.5 | 273.0 | 448.00 |
| HEALTH, DEPT OF...............| 424.5  | .0 | .0 | 93.1 | 2,266.8 | 2,786.2 | 15,768.25 |
| VETERANS' AFFAIRS, DEPT OF...| 7.3  | .0 | .0 | .0 | 81.5 | 88.8 | 1,103.50 |

**TOTAL SECTION 3**: 7,825.8 .0 .0 382.1 22,909.7 31,117.6 33,483.25

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| CORRECTIONS, DEPT OF........| 2,007.1 | .0 | .0 | .0 | 69.4 | 2,076.5 | 23,268.00 |
| JUSTICE ADMINISTRATION......| 635.5  | .0 | .0 | .0 | 123.1 | 758.7 | 10,211.25 |
| JUVENILE JUSTICE, DEPT OF....| 350.1  | .0 | .0 | .0 | 163.8 | 513.8 | 3,482.50 |
| LAW ENFORCEMENT, DEPT OF.....| 88.7  | .0 | .0 | .0 | 147.5 | 236.2 | 1,710.00 |
| LEGAL AFFAIRS/ATTY GENERAL...| 40.7  | .0 | .0 | .0 | 146.9 | 187.6 | 1,294.50 |
| PAROLE COMMISSION............| 8.3  | .0 | .0 | .0 | .1 | 8.4 | 122.00 |

**TOTAL SECTION 4**: 3,130.5 .0 .0 .0 650.7 3,781.1 40,888.25

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

| AGRIC/CONSUMER SVCS/COMM....| 141.6  | .0 | .0 | .0 | 1,304.9 | 1,446.5 | 3,577.25 |
| ENVIR PROTECTION, DEPT OF....| 27.7  | .0 | .0 | .0 | 369.5 | 397.2 | 3,118.00 |
| FISH/WILDLIFE CONSERV COMM...| 27.4  | .0 | .0 | .0 | 266.4 | 293.8 | 2,112.50 |
| TRANSPORTATION, DEPT OF.......| 2.4  | .0 | .0 | .0 | 761.3 | 763.7 | 6,610.00 |

**TOTAL SECTION 5**: 199.1 .0 .0 .0 2,702.1 2,901.2 15,437.75

#### SECTION 6 - GENERAL GOVERNMENT

| ADMINISTERED FUNDS..........| 332.5  | .0 | .0 | .0 | 215.1 | 547.6 | .00 |
| BUSINESS/PROFESSIONAL REG...| .5  | .0 | .0 | .0 | 141.9 | 142.4 | 1,612.25 |
| CITRUS, DEPT OF.............| .0  | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY........| 58.9  | .0 | .0 | .0 | 829.1 | 888.0 | 1,621.00 |
| FINANCIAL SERVICES..........| 23.1  | .0 | .0 | .0 | 278.7 | 301.8 | 2,605.50 |

**NOTE**: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
### GENERAL REVENUE

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor, Executive Office...</td>
<td>20.6</td>
</tr>
<tr>
<td>Highway Safety/Mtr Veh, Dept...</td>
<td>1.0</td>
</tr>
<tr>
<td>Legislative Branch...</td>
<td>192.9</td>
</tr>
<tr>
<td>Lottery, Department of the...</td>
<td>0.0</td>
</tr>
<tr>
<td>Management Svcs, Dept of...</td>
<td>29.9</td>
</tr>
<tr>
<td>Military Affairs, Dept of...</td>
<td>20.3</td>
</tr>
<tr>
<td>Public Service Commission...</td>
<td>0.0</td>
</tr>
<tr>
<td>Revenue, Department of...</td>
<td>190.1</td>
</tr>
<tr>
<td>State, Dept of...</td>
<td>67.9</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 6</strong></td>
<td>945.5</td>
</tr>
</tbody>
</table>

### JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Court System...</td>
<td>334.9</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 7</strong></td>
<td>334.9</td>
</tr>
</tbody>
</table>

### OPERATING

**TOTAL OPERATING**

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>26,583.7</td>
</tr>
<tr>
<td></td>
<td>1,293.0</td>
</tr>
<tr>
<td></td>
<td>382.1</td>
</tr>
<tr>
<td></td>
<td>34,603.8</td>
</tr>
<tr>
<td></td>
<td>62,862.6</td>
</tr>
<tr>
<td></td>
<td>114,481.5</td>
</tr>
</tbody>
</table>

### FIXED CAPITAL OUTLAY

**EDUCATION RECAP**

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education/Early Learning...</td>
<td>9.0</td>
</tr>
<tr>
<td>Education/Public Schools...</td>
<td>0.0</td>
</tr>
<tr>
<td>Education/Comm Colleges...</td>
<td>0.0</td>
</tr>
<tr>
<td>Education/Universities...</td>
<td>0.0</td>
</tr>
<tr>
<td>Education/Other...</td>
<td>9.0</td>
</tr>
<tr>
<td><strong>TOTAL EDUCATION RECAP</strong></td>
<td>9.0</td>
</tr>
</tbody>
</table>

### HUMAN SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency/Persons with Disable...</td>
<td>3.4</td>
</tr>
<tr>
<td>Children &amp; Families...</td>
<td>3.7</td>
</tr>
<tr>
<td>Health, Dept of...</td>
<td>3.9</td>
</tr>
<tr>
<td>Veterans' Affairs, Dept of...</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 3</strong></td>
<td>10.9</td>
</tr>
</tbody>
</table>

### CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corrections, Dept of...</td>
<td>46.6</td>
</tr>
<tr>
<td>Juvenile Justice, Dept of...</td>
<td>4.8</td>
</tr>
</tbody>
</table>

**NOTE:** AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
### SUMMARY BY SECTION BY DEPARTMENT

(For information only)

#### CR/SB 1500 2013-14

($ in millions)

<table>
<thead>
<tr>
<th>Section</th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>51.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>51.4</td>
<td>.00</td>
</tr>
</tbody>
</table>

### Section 4 - Criminal Justice and Corrections

<table>
<thead>
<tr>
<th>Section 4</th>
<th>Fixed Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>51.4</td>
</tr>
</tbody>
</table>

### Section 5 - Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Section 5</th>
<th>AGRIC/Consumer Svcs/Comm...</th>
<th>ENVIR PROTECTION, Dpt of...</th>
<th>FISH/WILDLIFE CONSERV Comm...</th>
<th>TRANSPORTATION, Dpt of...</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Agriculture/Consumer Svcs/Commerce</strong></td>
<td>16.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1.4</td>
</tr>
<tr>
<td><strong>Environment Protection, Dpt of</strong></td>
<td>102.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>789.5</td>
</tr>
<tr>
<td><strong>Fish/Wildlife Conservation Commission</strong></td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>15.5</td>
</tr>
<tr>
<td><strong>Transportation, Dpt of</strong></td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>8,693.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>119.2</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>9,500.3</td>
</tr>
</tbody>
</table>

### Section 6 - General Government

<table>
<thead>
<tr>
<th>Section 6</th>
<th>Economic Opportunity</th>
<th>Financial Services</th>
<th>Governor, Executive Office</th>
<th>Hiway Safety/Motor Vehicles, Dpt of</th>
<th>Management Services, Dpt of</th>
<th>Military Affairs, Dpt of</th>
<th>State, Dpt of</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
</tr>
</tbody>
</table>

### Section 7 - Judicial Branch

<table>
<thead>
<tr>
<th>Section 7</th>
<th>State Court System</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Court System</strong></td>
<td>5.5</td>
<td>.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.5</td>
<td>.0</td>
</tr>
</tbody>
</table>

### Total Fixed Capital Outlay

| **Total Fixed Capital Outlay** | 244.4 | 316.5 | 1,269.1 | .0 | 9,800.1 | 11,630.0 | .00 |

### Operating and Fixed Capital Outlay

### Section 1 - Education Enhancement

<table>
<thead>
<tr>
<th>Section 1</th>
<th>Education, Dpt of...</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education, Dpt of</strong></td>
<td>.0</td>
<td>1,609.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>.0</td>
<td>1,609.5</td>
</tr>
</tbody>
</table>

### Section 2 - Education (All Other Funds)

<table>
<thead>
<tr>
<th>Section 2</th>
<th>Education, Dpt of...</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education, Dpt of</strong></td>
<td>14,157.0</td>
<td>.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,157.0</td>
<td>.0</td>
</tr>
</tbody>
</table>

### Education Recap

| Education/Early Learning... | 561.5 | .0 | .0 | .0 | .0 | 448.2 | 1,009.7 | 97.00 |
| Education/Community Colleges... | 10,269.9 | 493.5 | .0 | .0 | 2,231.7 | 13,015.1 | .00 |
| Education/Universities... | 2,024.9 | 234.8 | .0 | .0 | 1,807.7 | 4,067.4 | .00 |
| Education/Other... | 367.4 | 676.3 | 1,269.1 | .0 | 572.3 | 2,885.1 | 2,317.25 |
| **Total Education Recap** | 14,157.0 | 1,609.5 | 1,269.1 | .0 | 5,059.9 | 22,095.4 | 2,414.25 |

### Note

Amounts across and down may not equal due to rounding.

420

CODING: Language stricken has been vetoed by the Governor.
### OPERATING AND FIXED CAPITAL OUTLAY

#### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Operating</th>
<th>FIXED CAPITAL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY/HEALTH CARE ADMIN.</td>
<td>5,380.0</td>
<td>0.0</td>
<td>5,380.0</td>
</tr>
<tr>
<td>AGENCY/PERSONS WITH DISABIL.</td>
<td>480.9</td>
<td>0.0</td>
<td>480.9</td>
</tr>
<tr>
<td>CHILDREN &amp; FAMILIES</td>
<td>1,431.7</td>
<td>0.0</td>
<td>1,431.7</td>
</tr>
<tr>
<td>ELDER AFFAIRS, DEPT OF.</td>
<td>108.5</td>
<td>0.0</td>
<td>108.5</td>
</tr>
<tr>
<td>HEALTH, DEPT OF</td>
<td>428.3</td>
<td>0.0</td>
<td>428.3</td>
</tr>
<tr>
<td>VETERANS' AFFAIRS, DEPT OF</td>
<td>7.3</td>
<td>0.0</td>
<td>7.3</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 3</strong></td>
<td>7,836.8</td>
<td>0.0</td>
<td>7,836.8</td>
</tr>
</tbody>
</table>

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Operating</th>
<th>FIXED CAPITAL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CORRECTIONS, DEPT OF</td>
<td>2,053.8</td>
<td>0.0</td>
<td>2,053.8</td>
</tr>
<tr>
<td>JUSTICE ADMINISTRATION</td>
<td>635.5</td>
<td>0.0</td>
<td>635.5</td>
</tr>
<tr>
<td>JUVENILE JUSTICE, DEPT OF</td>
<td>354.9</td>
<td>0.0</td>
<td>354.9</td>
</tr>
<tr>
<td>LAW ENFORCEMENT, DEPT OF</td>
<td>88.7</td>
<td>0.0</td>
<td>88.7</td>
</tr>
<tr>
<td>LEGAL AFFAIRS/ATTY GENERAL</td>
<td>40.7</td>
<td>0.0</td>
<td>40.7</td>
</tr>
<tr>
<td>PAROLE COMMISSION</td>
<td>8.3</td>
<td>0.0</td>
<td>8.3</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 4</strong></td>
<td>3,181.9</td>
<td>0.0</td>
<td>3,181.9</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Operating</th>
<th>FIXED CAPITAL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRIC/CONSUMER SVCS/COMM.</td>
<td>158.2</td>
<td>0.0</td>
<td>158.2</td>
</tr>
<tr>
<td>ENVIR PROTECTION, DEPT OF</td>
<td>130.2</td>
<td>0.0</td>
<td>130.2</td>
</tr>
<tr>
<td>FISH/WILDLIFE CONSERV COMM.</td>
<td>27.4</td>
<td>0.0</td>
<td>27.4</td>
</tr>
<tr>
<td>TRANSPORTATION, DEPT OF</td>
<td>2.4</td>
<td>0.0</td>
<td>2.4</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 5</strong></td>
<td>318.3</td>
<td>0.0</td>
<td>318.3</td>
</tr>
</tbody>
</table>

#### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTERED FUNDS</td>
<td>332.5</td>
<td>215.1</td>
</tr>
<tr>
<td>CITRUS, DEPT OF</td>
<td>141.9</td>
<td>61.1</td>
</tr>
<tr>
<td>ECONOMIC OPPORTUNITY</td>
<td>58.9</td>
<td>812.7</td>
</tr>
<tr>
<td>FINANCIAL SERVICES</td>
<td>23.1</td>
<td>278.8</td>
</tr>
<tr>
<td>GOVERNOR, EXECUTIVE OFFICE</td>
<td>21.4</td>
<td>321.5</td>
</tr>
<tr>
<td>HIGHWAY SAFETY/MTR VEH. DEPT</td>
<td>1.0</td>
<td>412.9</td>
</tr>
<tr>
<td>LEGISLATIVE BRANCH</td>
<td>192.9</td>
<td>2.4</td>
</tr>
<tr>
<td>LOTTERY, DEPARTMENT OF THE</td>
<td>0.0</td>
<td>154.1</td>
</tr>
<tr>
<td>MANAGEMENT SVCS, DEPT OF</td>
<td>54.2</td>
<td>631.2</td>
</tr>
<tr>
<td>MILITARY AFFAIRS, DEPT OF</td>
<td>35.3</td>
<td>44.1</td>
</tr>
<tr>
<td>PUBLIC SERVICE COMMISSION</td>
<td>0.0</td>
<td>25.0</td>
</tr>
<tr>
<td>REVENUE, DEPARTMENT OF THE</td>
<td>198.1</td>
<td>312.8</td>
</tr>
<tr>
<td>STATE, DEPT OF</td>
<td>75.9</td>
<td>28.2</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 6</strong></td>
<td>993.8</td>
<td>3,461.9</td>
</tr>
</tbody>
</table>

#### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE COURT SYSTEM</td>
<td>340.4</td>
<td>103.6</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 7</strong></td>
<td>340.4</td>
<td>103.6</td>
</tr>
</tbody>
</table>

**TOTAL OPERATING AND PCO**

<table>
<thead>
<tr>
<th>Operating</th>
<th>FIXED CAPITAL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>26,828.1</td>
<td>1,609.5</td>
<td>1,269.1</td>
</tr>
<tr>
<td>382.1</td>
<td>44,403.9</td>
<td>74,492.6</td>
</tr>
</tbody>
</table>

**NOTE:** Amounts across and down may not equal due to rounding.

Approved by the Governor May 20, 2013.
Filed in Office Secretary of State May 20, 2013.